UMUZIWABANTU MUNICIPALITY

DRAFT BUDGET 2009/2010

I am responsible for the preparation of the Budget, which is set out on pages 28 to 41
in terms of chapter 4 of the Municipal Finance Management Act, 2003 (Act no 56 of 2003)

I certify that the salaries, allowances and benefits of Councillors as disclosed in this budget of
are within the upper limits of the framework envisaged in section 219 of the Constitution
read with the Remuneration of Public Office Bearers Act, 1998 (Act no.20 of 1998)
and the Minister of Provincial and Local Government's determination in accordance with this Act

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AD Ngubo
Mayor 27 May 2009

UMUZIWABANTU MUNICIPALITY

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UMUZIWABANTU MUNICIPALITY
EXUCUTIVE SUMMARY 2009/2010

A. OPERATING BUDGET

The budget is based on the line budget system, i.e. where the current year's expenditure and revenue pattern is used :
as a basis plus expected changes bearing in mind the expenditure growth limit as determined by the Minister of Finance
as set out in the Municipal Finance Management Act circular dated January 2008 which is

10%	(2009/2010)
10%	(2010/2011)
10%	(2011/2012)

Operating revenue has increased by 32.63% from year 2008/2009 due to the Implementation of the MPRA

Refuse	11%
Electricity	10%
Other Tarif	10%

1 EXPENDITURE

1.1 Salaries, Wages and Allowances is 27.20% of the Total Budget including Councillors Allowances

1.1.1 The Council's approved organogram was used as departure point,
This means that all vacant positions were taken into account.

1.1.2 The recommended salary pay scales for a Group 3 as circulated by
SALGA for budget purposes was used as departure point to start with the calculations for the 2009/2010 financial year.

1.1.3 Provision was made for an annual notch increase for those employees not on the top of their salary scale this
represents an approximate increase of 2 to 2.5%

1.1.4 Provision was made for an annual increase of 10.5% as advised by SALGA.

1.1.5 Provision was made for the effect of the above mentioned increases on the contributions
towards the Pension Funds, Medical Aid Schemes and Group Life Insurance.

1.1.6 Provision was made for the Pension Fund's contribution as follows:

Superannuation Fund	- 18% plus a surcharge of 9.25% of basic salary
Retirement Fund	- 13.65% plus a surcharge of 7% of basic salary.
Provident Fund	- 9.75% or 13.65% or 18% of basic salary

The above contribution and surcharge rates were approved by the NJMP committee in terms of the rules and regulations of the funds

1.1.7

As no indication was given by the Medical Aid Schemes of their expected increase for the next 3 years.
Provision was made for an annual increase of the contributions to Medical Aid Schemes of 10.5% from 1 January 2009.

1.1.8

Provision was made for an annual increase of the contribution to UIF equal to the expenditure growth limit approved by the Minister of Finance.

1.1.9

Provision was made that the following new positions from the 2009/2010 financial year:

1.1.10

Operational expenditure has increased by 18.18% from year 2008/2009

Office of the Municipal Manager
Internal Auditor L3
Special Programmes Officer L4

Technical Services
PMU L3
Assistant Manager: Electricity L3
Development Planner L3
Technical Officer L4

Corporate Services
Assistant manager: Community Services L3
Administration Officer L4
Personal Assistant L7

Financial Services
Personal Assistant L7
Finance Officer: Income L4
Finance Officer: Expenditure L4
Credit Controller L7

1.1.10

Provision was made for the Clinic Staff

1.2

Miscellaneous Expenditure

1.2.1

Provision was made for normal price escalation on all consumable goods endeavoring to stay
within the expenditure growth limit as determined b y the minister of finance

1.2.2

Provision was made for an increase of the upper limit of Councillors Allowances of 11%

1.2.3

Provision will be made for an annual Eskom tariff increase equal to 10% as communicated in the NERSA.

1.2.5

At the request of Managers provision was made for the following new votes to enable them to provide the necessary services:

Technical Services

Public Participation Taxi	
Extensions of the testing station	R 300, 000
Upgrade of the Electricity Infrastructure	R 700, 000
R1, 500,000	

1.3 **Repairs and Maintenance**

1.3.1 Provision was made for the normal annual price escalation on all consumable goods endavoring to stay growth limit as determined by the Minister of Finance.

1.3.2 Transport costs increase has been influenced by fuel cost and provision was made for additional increases which are linked to the price of crude oil and cannot be limited to the growth limit mentioned above.

1.3.3 Provision was made for additional expenditure towards computer maintenance as the numbers of computers have increased

1.4 Capital charges and Contributions

In terms of the GAMAP/GRAP conversion all internal funds were Closed and interest and redemption payments were deducted.Depreciation Reserve, Post Retirement cost provision and a Long Service Award Provision in term of the requirements of the GAMAP/GRAP circulars implemented in terms of the MFMA 56 of 2003.

2 REVENUE

2.1 Rates

2.1.1 To enable the Council to budget for a surplus, in terms of section 17 of the MFMA 56 of 2003, the rates income has to be increased as follows:

2009/2010	43.27%
2010/2011	12.00%
2011/2012	13.00%

2.1.2 Provision was made for the phasing in system and certain rebates as determined in the Council's Draft rates Policy.

2.2 Refuse

This fund is a trading service and should yield a profit. Provision was made for the following revenue increases:

2009/2010	11.00%
2010/2011	11.00%
2011/2012	11.00%

2.2.1 Provision was made for a free refuse service for those consumers on the list of the indigent support programme as determined in the Free basic Services Grant. This will be funded from the Council's equitable share. (FBS grant)

2.3 Electricity

This fund is also a trading service and should yield a profit.

2.3.1 Provision was made for the following annual tariff increases which should enablethis service to yield a profit

2009/2010	10%
2010/2011	10%
2011/2012	10%

2.3.2 Provision was made for a free electricity service on the same principles as approved by Eskom and Government

Pre paid meters-20Amp-first 50kWh free
Conventional meters-consumption first 50kWh free.

B. CAPITAL BUDGET

The following guidelines were applied in order to valuate and prioritise the capital projects:

In line with the Council's revised IDP
Carry over of previously approved projects
Existing Council resolutions, statutory requirements and services related benefits.
capital projects to be funded from internal funds if actual cash is available.
Provision was made for the draft basic capital budget to fall within the expenditure growth limit as determined by the Minister of Finance.

C. EQUITABLE SHARE

In terms of the Division of Revenue Act of 2009 as published for general information and tabled by the Minister of Finance on 8 February 2009 the Council will receive the following amounts as it's equitable share from the Department of Finance for the municipal financial years and tabled by the Minister of Finance on 8 February 2009:

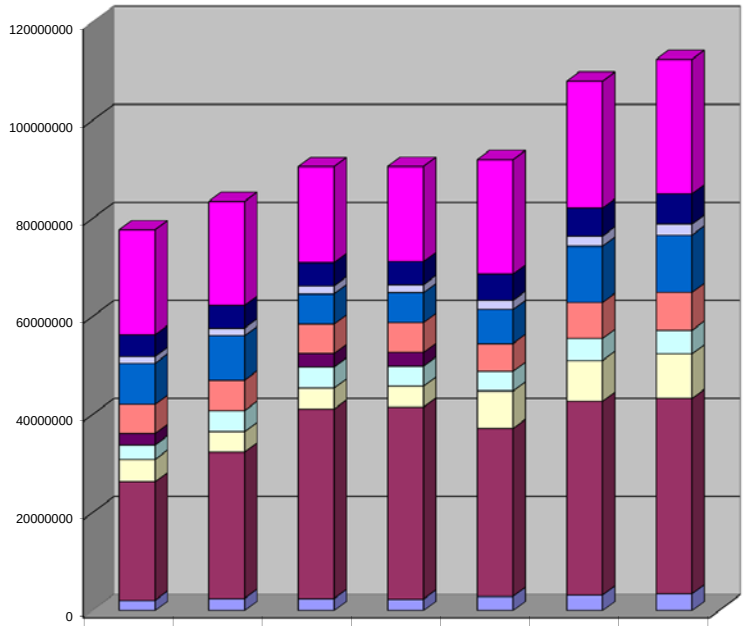
2009/2010	R23, 904,000
2010/2011	R29, 532,000
2011/2012	R32, 329,000

It is suggested that it be distributed as follows: See attached Schedule for Equitable Share

OPERATING EXPENDITURE BY VOTE

SCHEDULE 2 OPERATING EXPENDITURE BY VOTE	PREVIOUS YEAR			Medium Term Revenue and Expenditure Framework		
				Budget Year 2009/2010	Budget Year + 1 2010/2011	Budget Year + 2 2011/2012
	Approved Budget	Adjusted Budget	Full Year Forecast	Budget	Budget	Budget
	R	R	R	R	R	R
	B	C	D	E	F	G
EXECUTIVE AND COUNCIL	5 571 525	5 456 049	5 456 049	6 547 982	7 227 291	7 934 661
MUNICIPAL MANAGER	2 091 840	2 436 715	2 436 715	5 591 149	3 410 258	3 763 644
BUDGET AND TREASURY	4 603 610	4 814 397	4 814 397	6 626 481	6 919 411	7 565 718
PROPERTY SERVICES	1 513 821	1 516 717	1 516 717	1 509 613	780 770	859 165
CORPORATE SERVICES	2 958 268	3 330 121	3 330 121	4 101 511	4 459 200	4 855 944
HUMAN RESOURCES	427 200	492 249	492 249	516 453	572 210	633 906
INFORMATION TECHNOLOGY	1 079 020	963 273	963 273	865 676	945 298	1 029 740
HEALTH	31 000	0	0	1 114 762	1 223 891	1 365 885
CEMETERY	502 210	506 267	506 267	507 401	527 518	583 123
LIBRARY	899 160	880 210	880 210	956 564	1 057 620	1 159 821
COMMUNITY HALLS AND FACILITIES	1 097 350	966 192	966 192	1 509 521	1 660 902	1 827 571
TECHNICAL SERVICES	1 014 750	1 086 192	1 086 192	1 888 917	1 971 582	2 261 396
TOURISM	473 190	389 330	389 330	305 817	426 299	447 119
DISASTER MANAGEMENT	350 000	320 000	320 000	347 853	367 700	386 000
ROADS	3 284 950	3 837 981	3 837 981	4 073 601	3 655 870	3 964 823
VEHICLE LICENSING AND TESTING	2 701 870	3 487 606	3 487 606	2 948 595	3 243 852	3 569 567
PARKS AND GARDENS	409 160	795 383	795 383	902 037	997 037	1 102 274
SPORT GROUNDS & STADIUMS	30 000	30 000	30 000	30 000	31 500	44 775
FORESTRY	6 000	6 000	6 000	5 223	5 745	6 320
WORKSHOPS	81 700	71 220	71 220	132 611	143 042	154 336
	29 126 624	**31 385 900**	**31 385 900**	**40 481 765**	**39 626 995**	**43 515 788**
ELECTRICITY DISTRIBUTION	11 365 750	12 508 432	12 508 432	13 759 557	15 066 640	16 503 089
STREET LIGHTING	185 090	301 930	301 930	203 142	221 874	242 480
SOLID WASTE	2 729 230	3 231 270	3 231 270	2 994 924	3 579 320	3 954 635
HOUSING SCHEMES	464 810	373 805	373 805	449 217	481 758	510 945
	14 744 880	**16 415 437**	**16 415 437**	**17 406 841**	**19 349 592**	**21 211 149**
TOTAL OPERATIONAL BUDGET	**43 871 504**	**47 801 337**	**47 801 337**	**57 888 606**	**58 976 587**	**64 726 937**

Chart 2 - Operating Expenditure By Votes (Top Ten Highest Votes)



	06/07Aud	07/08 Bud	07/08 Adj	07/08 Est	08/09 Bud	09/10 Proj	10/11 Proj
ELECTRICITY FUND	21375343.19	21164633	19569613	19417338	23329851	25834883	27385751
REFUSE REMOVAL FUND	4467411.68	4647687	4724104	4685926	5361369	5730654	6188537
STREET CLEANING	1351592.55	1567196	1636815	1670770	1903285	2079308	2239607
ROADS AND STREETS	8412307.62	9047328	6170052	6060048	6898672	11443826	11712003
PARKS,GARDENS & ESTATES	5922583.11	6215232	5990690	6091379	5683494	7367574	7712593
CLINIC	2338817.29	0	2758289	2791439			
FINANCE	2929510.04	4288900	4300649	4079252	4024133	4481113	4810180
TRAFFIC	4587776.03	4184117	4275490	4272316	7615845	8322552	9092586
GENERAL EXPENSES : COUNCIL	24160570.02	29831991	38652498	39151954	34235380	39517806	39830658
C S : ADMINISTRATION	2129784.66	2518370	2477342	2390725	2950528	3203293	3470920

OPERATING EXPENDITURE BY GFS CLASSIFICATION

SCHEDULE 2 (a) OPERATING EXPENDITURE BY GFS	Preceding Year 2007/2008	PREVIOUS YEAR 2008/2009			Medium Term Revenue and Expenditure Framework		
					Budget Year 2009/2010	Budget Year + 1 2010/2011	Budget Year + 2 2011/2012
	Audited Actual R A	Original Budget R B	Adjusted Budget R C	Full year Forecast R D	Budget R E	Budget R F	Budget R G
Executive & Council	5 431 049	7 663 365	7 892 764	7 892 764	12 139 131	10 637 549	11 698 306
Finance & Admin (Finance)	3 654 231	4 603 610	4 814 397	4 814 397	6 626 481	6 919 411	7 565 718
Finance & Admin (Corp Services)	2 412 328	5 978 309	6 202 824	6 202 824	6 993 252	6 757 478	7 378 755
Planning & Development	927 692	1 487 940	1 432 402	1 432 402	2 194 734	2 397 880	2 708 515
Community & Social Services	2 105 098	2 498 720	2 472 669	2 472 669	2 973 486	3 246 040	3 570 515
Sports and Recreation	788 001	439 160	825 383	825 383	932 037	1 028 537	1 147 049
Housing	0	464 810	373 805	373 805	449 217	481 758	510 945
Public Safety	2 033 531	3 051 870	3 481 955	3 481 955	3 296 448	3 611 552	3 955 567
Health	806 034	31 000	0	0	1 114 762	1 223 891	1 365 885
Waste Management(Refuse)	2 791 943	2 729 230	3 231 270	3 231 270	2 994 924	3 579 320	3 954 635
Electricity	8 771 083	11 550 840	12 810 362	12 810 362	13 962 699	15 288 514	16 745 569
Road Transport	3 459 888	3 284 950	4 186 286	4 186 286	4 073 601	3 655 870	3 964 823
Other	18 978 629	87 700	77 220	77 220	137 834	148 787	160 656
OPERATING EXPENDITURE BY GFS	**52 159 507**	**43 871 504**	**47 801 337**	**47 801 337**	**57 888 606**	**58 976 587**	**64 726 937**

REVENUE BY SOURCE

SCHEDULE 1 REVENUE BY SOURCE	Preceding Year 2007/2008	PREVIOUS YEAR 2008/2009			Medium Term Revenue and Expenditure Framework		
					Budget Year 2009/2010	Budget Year +1 2011/2012	Budget Year +2 2012/2013
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Property rates	3 737 382.00	4 551 475.00	4 551 475.00	4 551 475.00	8 065 031.93	9 032 835.76	10 207 104.41
Property rates - penalties imposed and collection charges	813 378.00	1 067 000.00	1 067 000.00	1 067 000.00	1 067 000.00	1 173 700.00	1 291 070.00
Service charges - electricity revenue from tariff billings	8 602 189.00	8 398 500.00	12 068 075.11	12 068 075.11	14 364 107.40	15 800 518.14	16 364 166.32
Service charges - refuse removal from tariff billings		922 250.00	922 250.00	922 250.00	1 023 697.50	1 136 304.23	1 261 297.69
Rental of facilities and equipment	131 330.00	273 630.00	280 858.10	280 858.10	255 996.31	267 383.94	380 492.33
Interest earned - external investments	1 322 807.00	1 830 000.00	1 830 000.00	1 830 000.00	2 363 165.30	2 599 481.83	2 859 430.01
Fines	74 680.00	1 314 130.00	603 687.70	603 687.70	1 316 864.52	1 448 550.97	1 593 406.07
Licenses and permits	1 538 670.00	1 640 500.00	1 837 416.56	1 837 416.56	1 906 316.56	2 096 948.22	2 306 643.04
Government grants & subsidies	29 507 810.00	23 113 508.00	23 167 383.16	23 167 383.16	22 256 452.78	27 386 260.14	29 533 186.16
Other	1 893 044.00	760 510.00	1 825 847.00	1 825 847.00	4 536 936.00	2 307 002.00	1 745 937.00
Total Revenue By Source	**47 621 290.00**	**43 871 503.00**	**48 153 992.63**	**48 153 992.63**	**57 155 568.30**	**63 248 985.22**	**67 542 733.03**

OPERATING INCOME BY GFS CLASSIFICATION

SCHEDULE 1 (a) OPERATING INCOME BY GFS	Preceding Year 2007/2008	Previous Year 2008/2009			Medium Term Revenue and Expenditure Framework		
					Budget Year 2009/2010	Budget Year + 1 2010/2011	Budget Year + 2 2011/2012
	Audited Actual R A	Approved Budget R B	Adjusted Budget R C	Full year Forecast R D	Budget R E	Budget R F	Budget R G
Executive & Council	3 324 168.00	7 663 364.00	7 748 239.16	7 748 239.16	10 184 149.03	8 139 263.93	9 415 290.33
Finance & Admin (Finance)	6 222 598.00	9 544 575.00	9 547 175.00	9 547 175.00	17 003 721.23	17 189 424.99	18 891 612.56
Finance & Admin (Corp Services)	15 457.00	817 344.00	817 344.00	817 344.00	865 675.56	1 452 243.12	1 597 467.43
Planning & Development	1 474 182.00	1 487 940.00	1 487 940.00	1 487 940.00	768 486.92	2 258 650.00	2 641 000.00
Community & Social Services	2 089 399.00	2 344 410.00	2 348 968.58	2 348 968.58	811 998.24	2 384 845.06	2 584 189.57
Sports and Recreation	382 126.00	435 460.00	411 389.04	411 389.04	2 937.34	200 000.00	142 000.00
Housing	13 605 438.00	492 310.00	492 310.00	492 310.00	452 154.81	503 231.07	553 554.18
Public Safety	154 951.00	330 000.00	330 000.00	330 000.00	-	500 000.00	550 000.00
Health	891 873.00	31 000.00	-	-	768 000.00	844 800.00	929 280.00
Waste Management(Refuse)	2 603 152.00	2 734 250.00	2 734 250.00	2 734 250.00	1 081 447.50	1 199 829.23	1 331 175.19
Electricity	10 960 396.00	11 550 840.00	15 224 052.01	15 224 052.01	16 465 781.20	18 950 359.32	19 108 191.62
Road Transport	3 991 924.00	5 783 010.00	5 267 426.56	5 267 426.56	6 831 827.56	7 515 010.32	8 266 511.35
Other	**48 883.00**	657 000.00	1 744 899.06	1 744 899.06	2 294 388.97	2 111 327.86	2 322 460.65
OPERATING EXPENDITURE BY GFS	**45 764 547.00**	**43 871 503.00**	**48 153 993.41**	**48 153 993.41**	**57 530 568.36**	**63 248 984.90**	**68 332 732.88**

2009/2010 EQUITABLE SHARE PROJECTIONS

2008/2009	EXECUTIVE AND COUNCIL 0101A105	VOTE	2009/2010	2010/2011	2011/2012
2 486 104.00	Equitable Share Grant	5400	4 459 000.00	4 867 000.00	5 353 700.00
	MUNICIPAL MANAGER 0101A110				
1 483 840.00	Equitable Share Grant	5270	2 891 149.03	3 680 263.93	4 548 290.33
	BUDGET AND TREASURY 0101A305				
262 900.00	Equitable Share Grant	5270	1 613 824.00	2 275 206.40	2 502 727.04
	INFORMATION TECHNOLOGY 0101A350				
517 344.00	Equitable Share Grant	5460	865 675.56	1 452 243.12	1 597 467.43
	CLINIC 0101A610				
-	Equitable Share Grant	5270	-	-	-
	CEMETERY 0101A910				
335 160.00	Equitable Share Grant	5270	447 725.72	692 498.29	761 748.12
	LIBRARY 0101A920				
767 530.00	Equitable Share Grant	5270	151 283.00	166 411.30	183 052.43
	COMMUNITY AND SOCIAL SERVICES 0101A930				
1 044 850.00	Equitable Share Grant	5270	-	1 300 000.00	1 400 000.00
	TECHNICAL SERVICES 0101B110				
959 750.00	Equitable Share Grant	5270	-	1 500 000.00	1 800 000.00
	TOURISM 0101B130				
473 190.00	Equitable Share Grant	5270	305 817.00	700 000.00	770 000.00
	DISASTER MANAGEMENT 0101B330				
330 000.00	Equitable Share Grant	5270	-	500 000.00	550 000.00
	ROADS 0101B610				
2 830 010.00	Equitable Share Grant	5270	3 613 011.00	3 974 312.10	4 371 743.31
	PARKS AND GARDENS 0101B910				
409 160.00	Equitable Share Grant	5270	-	200 000.00	142 000.00
	ELECTRICITY DISTRIBUTION 0101C610				
-	Equitable Share Grant (I-GRANT)	5275	-	928 000.00	-
1 900 000.00	Equitable Share - FBE	5060	1 900 000.00	2 000 000.00	2 500 000.00
-	Equitable Share Grant	5270	-	-	-
1 095 140.00	Equitable Share - FBS	5270	-	-	-
	HOUSING SCHEME 0120C910				
462 310.00	Equitable Share Grant	5270	449 217.47	500 000.00	550 000.00
	SOLID WASTE 0140C310				
52 500.00	Equitable Share Grant	5275	57 750.00	63 525.00	69 877.50
1 759 500.00	Equitable Share Grant (I-GRANT)	5270	-	-	-
17 169 288.00			16 754 452.78	24 799 460.14	27 100 606.16

SUMMARY OF SALARIES, WAGES, ALLOWANCES ETC.

SCHEDULE 3 SUMMARY OF TOTAL SALARIES, WAGES, ALLOWANCES ETC.	PREVIOUS YEAR 2008/2009			Medium Term Revenue and Expenditure Framework		
				Budget Year 2009/2010	Budget Year + 1 2010/2011	Budget Year + 2 2011/2012
	Approved Budget	Adjusted Budget	Full Year Forecast	Budget	Budget	Budget
	R	R	R	R	R	R
	B	C	D	E	F	G
Councillors (Political Office Bearers plus Other)						
Councillors Allowances	2 870 969.00	2 870 969.00	2 870 969.00	3 260 195.43	3 618 816.93	4 016 886.79
Councillors Pension Fund	-	-	-	-	-	-
Councillors Medical Aid	-	-	-	-	-	-
Councillors Car Allowances	900 000.00	900 000.00	900 000.00	1 048 251.81	1 163 559.51	1 291 551.06
Telephone Allowances	261 676.00	261 676.00	261 676.00	225 933.84	250 786.56	278 373.08
Housing Subsidy	-	-	-	-	-	-
	4 032 645.00	**4 032 645.00**	**4 032 645.00**	**4 534 381.08**	**5 033 163.00**	**5 586 810.93**
Senior Managers of the Municipality						
Basic Salaries	1 457 089.68	1 457 089.68	1 457 089.68	**1 610 084.10**	1 787 193.35	1 983 784.62
Pension Contribution	-	-	-	-	-	-
Medical Aid Contribution	-	-	-	-	-	-
U.I.F	14 570.90	14 570.90	14 570.90	**16 100.84**	17 871.93	19 837.85
Groupe Life	-	-	-	-	-	-
Allowances	390 000.00	390 000.00	390 000.00	**430 950.00**	478 354.50	530 973.50
Performance Bonuses	258 592.56	258 592.56	258 592.56	**286 478.70**	317 991.36	352 970.41
Sub Total - Senior Managers of Municipality	**2 120 253.14**	**2 120 253.14**	**2 120 253.14**	**2 343 613.64**	**2 601 411.14**	**2 887 566.37**
Other Municipal Staff						
Basic Salaries	9 459 583.09	9 459 583.09	9 459 583.09	12 714 314.95	14 112 889.59	15 665 307.45
Overtime/Standby	1 005 687.33	1 005 687.33	1 005 687.33	1 382 460.46	1 534 531.11	1 703 329.53
Pension Contribution	1 723 128.32	1 513 308.90	1 513 308.90	2 121 495.08	2 354 859.54	2 613 894.09
Medical Aid Contribution	678 427.00	777 405.22	777 405.22	854 496.68	948 491.31	1 052 825.36
U.I.F	96 021.22	96 021.22	110 592.12	122 716.88	136 215.74	151 199.47
Protective Clothing	172 892.67	233 642.67	172 892.67	-	-	-
Annual Bonuses	788 298.59	788 298.59	788 298.59	1 024 912.74	1 137 653.14	1 262 794.99
Car Allowances	1 526 738.05	1 526 738.05	1 671 533.76	929 028.75	1 031 221.91	1 144 656.32
Bargaining Council	6 570.00	6 570.00	6 570.00	9 005.75	9 996.38	11 095.98
Housing Subsidy	144 795.71	144 795.71	144 795.71	162 278.84	180 129.51	199 943.76
Performance Bonuses						
Sub Total - Other Municipal Staff	**15 602 141.98**	**15 552 050.78**	**15 650 667.39**	**19 320 710.13**	**21 445 988.24**	**23 805 046.95**
TOTAL EMPLOYEE COSTS	**21 755 040.12**	**21 704 948.92**	**21 803 565.53**	**26 198 704.85**	**29 080 562.38**	**32 279 424.25**

MONTHLY CASH FLOWS	Budget July 2008 R'000	Budget August 2008 R'000	Budget September 2008 R'000	Budget October 2008 R'000	Budget November 2008 R'000	Budget December 2008 R'000	Budget January 2009 R'000	Budget February 2009 R'000	Budget March 2009 R'000	Budget April 2009 R'000	Budget May 2009 R'000	Budget June 2009 R'000	TOTALS
Cash Operating Receipts By Source													
Property Rates	544	374	713	303	308	1 695	1 421	970	420	345	430	542	**8 065**
Property Rates- penalties imposed and collection charges	72	50	95	40	41	225	189	129	56	46	57	72	**1 073**
Rates Clearance Certificate	1	-	1	-	1	-	1	1	1	-	-	2	*8*
Service Charges - electricity	1 400	1 100	1 260	1 650	990	950	897	898	973	1 120	1 352	1 450	**14 040**
New Connections	30	23	23	28	29	31	24	27	28	25	27	29	**324**
Service Charges - refuse	83	71	85	98	102	87	86	85	75	78	80	94	**1 024**
Kiosk Rental												2	*2*
Rent Staff Houses	4	4	5	3	3	2	3	2	2	2	2	5	*37*
Leases	3	3	3	2	3	3	3	3	3	3	3	3	*35*
Sundy Income	2	2	2	2	2	2	2	2	1	1	1	1	*20*
Interest earned - external investments	196	198	198	196	196	196	196	196	199	198	196	198	**2 363**
Burial Fees	4	5	4	5	4	5	4	5	4	5	4	5	*54*
Fines-Library	1	2	2	1	1	1	1	1	1	1	1	2	*15*
Town Hall Hire	3	3	4	4	5	9	4	4	4	4	4	2	*50*
Building Plan Fees	3	3	3	3	3	3	3	3	3	2	3	3	*35*
Testing station income	144	104	120	148	158	96	185	258	150	175	178	190	**1 906**
Fines-Testing station	110	110	110	110	110	110	110	110	109	110	108	110	1 317
Afforestation Income													-
Grants - operating (incl. Grants from other municipalities)	8 926	7 744	406	461	4 350	860	85	2 156	1 280	1 353	135	1 250	**29 006**
Other	378	378	378	378	378	378	378	378	378	378	378	379	4 537
New Loans Raised													
Total Cash Receipts By Source	**11 904**	**10 174**	**3 412**	**3 432**	**6 684**	**4 653**	**3 592**	**5 228**	**3 687**	**3 846**	**2 959**	**4 339**	**63 910**
Cash Operating Payments by Type													
Employees related costs	1 268	1 294	1 294	1 294	1 294	2 588	1 268	1 268	1 268	1 268	1 268	1 268	16 640
Remuneration of councillors	336	336	336	336	336	336	336	336	336	336	336	336	4 032
Miscellaneous expenses	885	985	885	985	985	985	985	917	732	832	885	885	10 946
Repairs and maintenance	395	395	395	395	395	395	395	395	395	395	392	395	4 737
Interest paid													
Bulk purchases- Electricity	800	800	837	796	800	800	796	830	800	646	625	825	9 355
Depreciation	166	166	166	166	166	166	166	166	166	166	166	166	1 992
Cash Operating Payments By Type	**3 850**	**3 976**	**3 913**	**3 972**	**3 976**	**5 270**	**3 946**	**3 912**	**3 697**	**3 643**	**3 672**	**3 875**	**47 702**
NET INCREASE/ (DECREASE) IN CASH & INVESTMENT	**(3 850)**	**(3 976)**	**(3 913)**	**(3 972)**	**(3 976)**	**(5 270)**	**(3 946)**	**(3 912)**	**(3 697)**	**(3 643)**	**(3 672)**	**(3 875)**	**(47 702)**

ESTIMATE\2009\2010

OPERATIONAL BUDGET 2008/2009

	SALARIES & WAGES	MISCELL EXPENSES	REPAIRS & MAINTENANCE	CAPITAL COST	TOTAL	ADMIN CHARGES	TOTAL EXPENDITURE	TOTAL INCOME	(SURPLUS) DEFICIT
EXECUTIVE AND COUNCIL	4 032 645	1 363 104	55 500	4 800	5 456 049	-	5 456 049	5 571 524	(115 475)
MUNICIPAL MANAGER	1 664 850	763 665	-	8 200	2 436 715	-	2 436 715	2 176 715	260 000
BUDGET AND TREASURY	2 271 252	2 433 106	56 000	11 381	4 771 739	-	4 771 739	3 042 900	1 728 839
PROPERTY SERVICES	168 986	1 226 931	-	120 800	1 516 717	-	1 516 717	6 504 275	(4 987 558)
CORPORATE SERVICES	1 562 122	1 601 399	142 000	24 600	3 330 121	-	3 330 121	-	3 330 121
HUMAN RESOURCE	456 295	25 954	7 000	3 000	492 249	-	492 249	-	492 249
INFORMATION TECHNOLOGY	92 511	773 458	20 000	77 300	963 269	-	963 269	817 344	145 925
HEALTH	-	-	-	-	-	-	-	-	-
CEMETERY	442 820	31 447	32 000	-	506 267	-	506 267	389 410	116 857
LIBRARY	541 510	220 700	6 500	111 500	880 210	-	880 210	862 209	18 001
COMMUNITY HALLS AND FACILITIES	307 730	217 962	440 500	120 000	1 086 192	-	1 086 192	1 097 350	(11 158)
TECHNICAL SERVICES	975 993	64 578	-	2 500	1 043 071	-	1 043 071	1 014 750	28 321
TOURISM	83 860	305 470	-	-	389 330	-	389 330	473 190	(83 860)
DISASTER MANAGEMENT	-	280 000	-	40 000	320 000	-	320 000	330 000	(10 000)
ROADS	1 692 317	311 763	1 397 300	436 600	3 837 981	-	3 837 981	2 830 010	1 007 971
VEHICLE LICENSING AND TESTING	2 012 516	697 339	421 000	21 100	3 151 955	-	3 151 955	2 437 417	714 539
PARKS AND GARDENS	722 780	35 803	36 800	-	795 383	-	795 383	409 160	386 223
SPORT GROUNDS & STADIUMS	-	-	30 000	-	30 000	-	30 000	2 229	27 771
FORESTRY	-	-	-	6 000	6 000		6 000	1 744 899	(1 738 899)
WORKSHOPS	-	37 420	15 800	18 000	71 220	-	71 220	-	71 220
	17 028 187	10 390 098	2 660 400	1 005 781	31 084 466	-	31 084 466	29 703 381	1 381 085
ELECTRICITY DISTRIBUTION	1 209 497	10 205 435	481 500	612 000	12 508 432	-	12 508 432	15 224 052	(2 715 620)
STREET LIGHTING	199 320	14 610	88 000	-	301 930	-	301 930	-	301 930
SOLID WASTE	2 393 633	505 001	321 635	246 000	3 466 270	-	3 261 270	2 734 250	527 020
HOUSING SCHEMES	88 295	158 500	-	124 300	371 095	-	371 095	492 310	(121 215)
	3 890 745	10 883 546	891 135	982 300	16 647 726	-	16 442 726	18 450 612	(2 007 886)
TOTAL OPERATIONAL BUDGET	20 918 932	21 273 645	3 551 535	1 988 081	47 732 193	-	47 527 193	48 153 993	(626 801)

BUDGETED FOR 2008/2009 AS PER GFS CLASSIFICATION

	SALARIES & WAGES	MISCELL EXPENSES	REPAIRS & MAINTENANCE	CAPITAL COST	TOTAL	ADMIN CHARGES	TOTAL EXPENDITURE	TOTAL INCOME	(SURPLUS) DEFICIT
EXECUTIVE & COUNCIL									
FINANCE & ADMIN (FINANCE)	5 697 495	2 126 769	55 500	13 000	7 892 764	-	7 892 764	7 748 239	144 525
FINANCE & ADMIN (CORP.SERVICES)	2 440 238	3 660 037	56 000	132 181	6 288 456	-	6 288 456	9 547 175	(3 258 719)
PLANNING & DEVELOPMENT	2 418 658	2 618 773	609 500	224 900	5 871 831	-	5 871 831	1 914 694	3 957 137
COMMUNITY & SOCIAL SERVICES	1 059 853	370 048	-	2 500	1 432 401	-	1 432 401	1 487 940	(55 539)
SPORTS & RECREATION	984 330	252 147	38 500	111 500	1 386 477	-	1 386 477	1 251 619	134 859
HOUSING	722 780	35 803	66 800	-	825 383	-	825 383	411 389	413 994
PUBLIC SAFETY	88 295	158 500	-	124 300	371 095	-	371 095	492 310	(121 215)
HEALTH	2 012 516	977 339	421 000	61 100	3 471 955	-	3 471 955	2 767 417	704 539
REFUSE REMOVAL	-	-	-	-	-	-	-	-	-
WASTE MANAGEMENT	2 393 633	505 001	321 635	246 000	3 466 270	-	3 261 270	2 734 250	527 020
ELECTRICITY	-	-	-	-	-	-	-	-	-
ROAD TRANSPORT	1 408 817	10 220 045	569 500	612 000	12 810 362	-	12 810 362	15 224 052	(2 413 690)
OTHER	1 692 317	311 763	1 397 300	436 600	3 837 981	-	3 837 981	2 830 010	1 007 971
	-	37 420	15 800	24 000	77 220	-	77 220	1 744 899	(1 667 679)
	20 918 932	21 273 645	3 551 535	1 988 081	47 732 193	-	47 527 193	48 153 993	(626 801)

ESTIMATE\2009\2010

OPERATIONAL BUDGET 2009/2010

	SALARIES & WAGES	MISCELL EXPENSES	REPAIRS & MAINTENANCE	CAPITAL COST	TOTAL	ADMIN CHARGES	TOTAL EXPENDITURE	TOTAL INCOME	(SURPLUS) DEFICIT
EXECUTIVE AND COUNCIL	4 534 381	**1 952 764**	**26 550**	**34 287**	**6 547 982**	-	**6 547 982**	**4 993 000**	1 554 982
MUNICIPAL MANAGER	2 279 145	**3 227 005**	-	**85 000**	**5 591 149**	-	**5 591 149**	**5 191 149**	**400 000**
BUDGET AND TREASURY	3 674 610	**2 907 891**	**32 600**	**11 381**	**6 626 481**	-	**6 626 481**	**5 696 989**	**929 492**
PROPERTY SERVICES	173 640	**1 329 305**	-	**6 668**	**1 509 613**	-	**1 509 613**	**11 306 732**	**(9 797 119)**
CORPORATE SERVICES	2 301 628	**1 629 798**	**67 000**	**103 085**	**4 101 511**	-	**4 101 511**	-	**4 101 511**
HUMAN RESOURCE	481 511	**24 821**	**7 000**	**3 121**	**516 453**	-	**516 453**	-	**516 453**
INFORMATION TECHNOLOGY	196 239	**596 831**	**35 000**	**37 606**	**865 676**	-	**865 676**	**865 676**	-
HEALTH	865 310	**220 233**	**10 000**	**19 219**	**1 114 762**	-	**1 114 762**	**768 000**	**346 762**
CEMETERY	425 510	**49 321**	**32 570**	-	**507 401**	-	**507 401**	**507 401**	**0**
LIBRARY	580 970	**248 570**	**6 500**	**120 524**	**956 564**	-	**956 564**	**246 848**	**709 716**
COMMUNITY HALLS AND FACILITIES	439 543	**249 739**	**571 000**	**249 239**	**1 509 521**	-	**1 509 521**	**57 750**	**1 451 771**
TECHNICAL SERVICES	1 743 773	**109 150**	-	**35 994**	**1 888 917**	-	**1 888 917**	**462 670**	**1 426 247**
TOURISM	-	**305 817**	-	-	**305 817**	-	**305 817**	**305 817**	-
DISASTER MANAGEMENT	-	**310 000**	-	**37 853**	**347 853**	-	**347 853**	-	**347 853**
ROADS	1 431 087	**1 488 613**	**717 300**	**436 600**	**4 073 601**	-	**4 073 601**	**3 613 011**	**460 590**
VEHICLE LICENSING AND TESTING	**2 078 432**	**731 310**	**101 000**	**37 853**	**2 948 595**	-	**2 948 595**	**3 218 817**	**(270 222)**
PARKS AND GARDENS	824 637	**40 600**	**36 800**	-	**902 037**	-	**902 037**	-	**902 037**
SPORT GROUNDS & STADIUMS	-	-	**30 000**	-	**30 000**	-	**30 000**	**2 937**	**27 063**
FORESTRY	-	-	-	**5 223**	**5 223**		**5 223**	**2 294 389**	**(2 289 166)**
WORKSHOPS	-	**52 829**	**15 800**	**63 982**	**132 611**	-	**132 611**	-	**132 611**
	22 030 415	**15 474 595**	**1 689 120**	**1 287 635**	**40 481 765**	-	**40 481 765**	**39 531 185**	**950 580**
ELECTRICITY DISTRIBUTION	**1 419 336**	**11 112 385**	**529 750**	**698 086**	**13 759 557**	-	**13 759 557**	**16 465 781**	**(2 706 224)**
STREET LIGHTING	**145 832**	**9 310**	**48 000**	-	**203 142**	-	**203 142**	-	**203 142**
SOLID WASTE	1 973 176	**630 580**	**391 169**	-	**2 994 924**	-	**2 994 924**	**1 081 448**	**1 913 477**
HOUSING SCHEMES	177 846	**158 500**	-	**112 871**	**449 217**	-	**449 217**	**449 217**	**(0)**
	3 716 191	**11 910 775**	**968 919**	**810 957**	**17 406 841**	-	**17 406 841**	**17 996 446**	**(589 605)**
TOTAL OPERATIONAL BUDGET	**25 746 605**	**27 385 370**	**2 658 039**	**2 098 592**	**57 888 606**	-	**57 888 606**	**57 527 631**	**360 975**

BUDGETED FOR 2009/2010 AS PER GFS CLASSIFICATION

	SALARIES & WAGES	MISCELL EXPENSES	REPAIRS & MAINTENANCE	CAPITAL COST	TOTAL	ADMIN CHARGES	TOTAL EXPENDITURE	TOTAL INCOME	(SURPLUS) DEFICIT
EXECUTIVE & COUNCIL									
FINANCE & ADMIN (FINANCE)	6 813 526	5 179 769	26 550	119 287	12 139 131	-	12 139 131	10 184 149	1 954 982
FINANCE & ADMIN (CORP.SERVICES)	3 848 250	4 237 195	32 600	18 049	8 136 094	-	8 136 094	17 003 721	(8 867 627)
PLANNING & DEVELOPMENT	3 418 920	2 501 189	680 000	393 051	6 993 160	-	6 993 160	923 426	6 069 735
COMMUNITY & SOCIAL SERVICES	1 743 773	414 967	-	35 994	2 194 734	-	2 194 734	768 487	1 426 247
SPORTS & RECREATION	1 006 480	297 891	39 070	120 524	1 463 965	-	1 463 965	754 248	709 716
HOUSING	824 637	40 600	66 800	-	932 037	-	932 037	2 937	929 100
PUBLIC SAFETY	177 846	158 500	-	112 871	449 217	-	449 217	449 217	(0)
HEALTH	2 078 432	1 041 310	101 000	75 706	3 296 448	-	3 296 448	3 218 817	77 631
REFUSE REMOVAL	865 310	220 233	10 000	19 219	1 114 762	-	1 114 762	768 000	346 762
WASTE MANAGEMENT	1 973 176	630 580	391 169	-	2 994 924	-	2 994 924	1 081 448	1 913 477
ELECTRICITY	-	-	-	-	-	-	-	-	-
ROAD TRANSPORT	1 565 168	11 121 695	577 750	698 086	13 962 699	-	13 962 699	16 465 781	(2 503 082)
OTHER	1 431 087	1 488 613	717 300	436 600	4 073 601	-	4 073 601	3 613 011	460 590
	-	52 829	15 800	69 205	137 834	-	137 834	2 294 389	(2 156 555)
	25 746 605	**27 385 370**	**2 658 039**	**2 098 592**	**57 888 606**	-	**57 888 606**	**57 527 631**	**360 975**

OPERATIONAL BUDGET 2010/2011

	SALARIES & WAGES	MISCELL EXPENSES	REPAIRS & MAINTENANCE	CAPITAL COST	TOTAL	ADMIN CHARGES	TOTAL EXPENDITURE	TOTAL INCOME	(SURPLUS) DEFICIT
EXECUTIVE AND COUNCIL	5 033 163	2 127 207	29 205	37 716	7 227 291	-	7 227 291	4 459 000	2 768 291
MUNICIPAL MANAGER	2 529 850	786 907	-	93 500	3 410 258	-	3 410 258	3 680 264	(270 006)
BUDGET AND TREASURY	4 078 817	2 793 715	34 360	12 519	6 919 411	-	6 919 411	6 826 688	92 723
PROPERTY SERVICES	192 741	580 695	-	7 335	780 770	-	780 770	10 362 737	(9 581 966)
CORPORATE SERVICES	2 554 807	1 720 400	70 600	113 394	4 459 200	-	4 459 200	-	4 459 200
HUMAN RESOURCE	534 477	26 900	7 400	3 433	572 210	-	572 210	-	572 210
INFORMATION TECHNOLOGY	217 825	649 306	36 800	41 367	945 298	-	945 298	1 452 243	(506 946)
HEALTH	960 494	242 256	10 000	21 141	1 233 891	-	1 233 891	844 800	389 091
CEMETERY	472 316	20 705	34 497	-	527 518	-	527 518	758 141	(230 623)
LIBRARY	644 877	273 367	6 800	132 576	1 057 620	-	1 057 620	263 179	794 441
COMMUNITY HALLS AND FACILITIES	487 893	271 746	627 100	274 163	1 660 902	-	1 660 902	1 363 525	297 377
TECHNICAL SERVICES	1 935 588	72 300	-	35 994	2 043 882	-	2 043 882	1 558 650	485 232
TOURISM	-	426 299	-	-	426 299	-	426 299	700 000	(273 701)
DISASTER MANAGEMENT	-	325 500	-	42 200	367 700	-	367 700	500 000	(132 300)
ROADS	1 588 507	854 364	754 600	458 400	3 655 870	-	3 655 870	3 974 312	(318 442)
VEHICLE LICENSING AND TESTING	2 307 060	785 054	110 100	41 638	3 243 852	-	3 243 852	3 540 698	(296 847)
PARKS AND GARDENS	915 347	42 990	38 700	-	997 037	-	997 037	200 000	797 037
SPORT GROUNDS & STADIUMS	-	-	31 500	-	31 500	-	31 500	3 231	28 269
FORESTRY	-	-	-	5 745	5 745		5 745	2 111 328	(2 105 583)
WORKSHOPS	-	56 062	16 600	70 380	143 042	-	143 042	-	143 042
	24 453 760	12 055 772	1 808 262	1 391 501	39 709 295	-	39 709 295	42 598 796	(2 889 501)
ELECTRICITY DISTRIBUTION	1 575 463	12 166 068	582 725	742 385	15 066 640	-	15 066 640	18 950 359	(3 883 719)
STREET LIGHTING	161 874	9 600	50 400	-	221 874	-	221 874	-	221 874
SOLID WASTE	2 465 225	685 140	428 955	-	3 304 321	-	3 304 321	1 199 829	(585 130)
HOUSING SCHEMES	191 200	166 400	-	124 158	481 758	-	481 758	500 000	(18 242)
	4 393 762	13 027 208	1 062 080	866 543	19 074 593	-	19 074 593	20 650 189	1 539 111
TOTAL OPERATIONAL BUDGET	28 847 522	25 082 979	2 870 342	2 258 044	59 058 887	-	58 783 888	63 248 985	(9 745 022)

BUDGETED FOR 2009/2010 AS PER GFS CLASSIFICATION

COMMUNITY & SOCIAL SERVICES	1 117 193	294 072	41 297	132 576	1 585 138	-	1 585 138	1 021 320	563 818
SPORTS & RECREATION	915 347	42 990	70 200	-	1 028 537	-	1 028 537	203 231	825 306
HOUSING	191 200	166 400	-	124 158	481 758	-	481 758	500 000	(18 242)
PUBLIC SAFETY	2 307 060	1 110 554	110 100	83 838	3 611 552	-	3 611 552	4 040 698	(429 147)
HEALTH	960 494	242 256	10 000	21 141	1 233 891	-	1 233 891	844 800	389 091
REFUSE REMOVAL	2 465 225	685 140	428 955	-	3 304 321	-	3 304 321	1 199 829	(585 130)
WASTE MANAGEMENT	-	-	-	-	-	-	-	-	-
ROAD TRANSPORT	1 588 507	854 364	754 600	458 400	3 655 870	-	3 655 870	3 974 312	(318 442)
OTHER	-	56 062	16 600	76 126	148 787	-	148 787	2 111 328	(1 962 541)
	29 124 952	25 082 979	2 870 342	2 258 044	58 210 176	-	58 210 176	63 248 985	(9 745 022)

ADJUSTED BUDGET 2008/2009	EXECUTIVE AND COUNCIL	ABAKUS VOTES	PROJECTED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	01/01/90/05				
	INCOME				
740 000.00	Local Govt, Support Grant	**5400**	893 000.00	939 000.00	995 000.00
-	Intergrated Development Fund	**5390**	-	-	-
2 486 104.00	Equitable Shares	**5270**	3 200 000.00	3 520 000.00	3 872 000.00
-	Provisional Grant	**5401**	-	-	-
2 345 420.00	Unexpended ES Grants	**5402**	900 000.00	-	-
5 571 524.00			**4 993 000.00**	**4 459 000.00**	**4 867 000.00**
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
2 870 969.00	Councillors Allowances	**6086**	3 260 195.43	3 618 816.93	4 016 886.79
-	Councillors Pension Fund	**6050**	-	-	-
-	Councillors Medical Aid	**6030**	-	-	-
900 000.00	Councillors Car Allowances	**6070**	1 048 251.81	1 163 559.51	1 291 551.06
261 676.00	Telephone Allowances	**6082**	225 933.84	250 786.56	278 373.08
-	Housing Subsidy	**6085**	-	-	-
4 032 645.00			**4 534 381.08**	**5 033 163.00**	**5 586 810.93**
	MISCELLANEOUS EXPENSES				
55 000.00	Catering/Refreshments	**6190**	60 500.00	63 525.00	66 701.25
4 680.00	Insurance: General	**6540**	4 914.00	5 159.70	6 867.00
45 000.00	Workmens Compensation	**6570**	47 250.00	49 612.50	6 898.50
240 755.33	Kwanaloga Games	**6610**	200 000.00	220 000.00	242 000.00
140 000.00	Special Programs	**7015**	300 000.00	330 000.00	363 000.00
-	Youth Programs	**6620**	300 000.00	330 000.00	363 000.00
200 000.00	Ward Committees	**7085**	270 000.00	283 500.00	297 700.00
600 000.00	Mayoral Expenses	**6720**	550 000.00	605 000.00	665 500.00
25 000.00	Printing & Stationery	**6790**	35 000.00	36 800.00	38 600.00
1 668.28	Subscriptions (Salga)	**6980**	84 000.00	92 400.00	101 640.00
-	Fuel	**6528**	45 000.00	49 500.00	54 450.00
6 000.00	Office Expenses	**6990**	6 600.00	7 260.00	7 986.00
45 000.00	Travelling Expenses	**7070**	49 500.00	54 450.00	59 895.00
1 363 103.61			**1 952 764.00**	**2 127 207.20**	**2 274 237.75**
	REPAIRS & MAINTENANCE				
45 000.00	Transport	**7350**	15 000.00	16 500.00	18 150.00
10 500.00	Furniture & Equipment	**7260**	11 550.00	12 705.00	13 975.50
55 500.00			**26 550.00**	**29 205.00**	**32 125.50**
	DEPRICIATION				
4 800.00	Depreciation on Assets	**7800**	34 287.00	37 715.70	41 487.27
4 800.00			**34 287.00**	**37 715.70**	**41 487.27**
5 456 048.61	**TOTAL EXPENDITURE**		**6 547 982.08**	**7 227 290.90**	**7 934 661.45**
115 475.39	**NETT AMOUNT**		**-1 554 982.08**	**-2 768 290.90**	**-3 067 661.45**

ADJUSTED BUDGET 2008/2009	OFFICE OF THE MUNICIPAL MANAGER	ABAKUS VOTES	APPROVED FOR 2008/2009	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	01/01/A1/10				
	INCOME				
1 483 840.00	Equitable Share	**5270**	2 891 149.03	3 680 263.93	4 548 290.33
300 000.00	Planning & Capacity Building	**5272**	200 000.00	-	-
134 875.16	Performance Management System	**5273**	-	-	-
258 000.00	Internal Audit Grant (Ugu)	**5274**	-	-	-
-	Dept Agriculture & Environmental Affairs	**5051**	500 000.00	-	-
-	DBSA- Storm Water Drainange	**5052**	750 000.00	-	-
-	DLGTA	**5053**	500 000.00	-	-
-	DED	**5054**	350 000.00	-	-
2 176 715.16			**5 191 149.03**	**3 680 263.93**	**4 548 290.33**
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
1 259 300.00	Salaries	**6010**	1 588 213.16	1 762 916.61	1 956 837.44
47 020.00	Medical Aid Contributions	**6030**	103 688.78	115 094.55	127 754.95
-	Overtime & Standby	**6040**	11 361.79	12 611.59	13 998.86
61 170.00	Pension Fund Contributions	**6050**	162 532.11	180 410.64	200 255.81
282 750.00	Travelling Allowances	**6070**	377 910.00	419 480.10	465 622.91
11 000.00	Housing Susbidy	**6085**	20 760.00	23 043.60	25 578.40
200.00	Burgaining Council Levies	**6088**	442.00	490.62	544.59
3 410.00	Unemployment Fund	**6087**	14 236.69	15 802.73	17 541.02
1 664 850.00			**2 279 144.53**	**2 529 850.43**	**2 808 133.97**
	MISCELLANEOUS EXPENSES				
20 150.00	Workmens Compensation	**6570**	21 157.50	22 215.38	23 326.14
12 640.00	Skills Development Levy	**6690**	13 272.00	13 935.60	14 632.38
5 500.00	Office Expenses	**6990**	5 775.00	6 063.75	6 366.94
15 000.00	Telephone	**7020**	15 750.00	16 537.50	17 364.38
24 000.00	Cell phone Allowances	**7021**	26 400.00	29 040.00	31 944.00
150 000.00	Planning & Capacity Building	**7025**	150 000.00	165 000.00	181 500.00
134 875.16	Performance Management System	**7028**	100 000.00	100 000.00	100 000.00
220 000.00	Travelling Expenses	**7070**	200 000.00	220 000.00	242 000.00
31 500.00	Accrued Leave	**7081**	34 650.00	38 115.00	41 926.50
150 000.00	Conferences & Seminars	**7191**	160 000.00	176 000.00	193 600.00
-	Strategic Envirnmental Assessment	**6941**	500 000.00	-	-
-	Storm Water Drainage	**6942**	750 000.00	-	-
-	Infrastructure Master Plan	**6592**	500 000.00	-	-
-	Informal Traders Business Plan	**6591**	350 000.00	-	-
-	Prioritised project - Business Plans	**6791**	400 000.00	400 000.00	400 000.00
763 665.16			**3 227 004.50**	**786 907.23**	**852 660.34**
	DEPRECIATION				
8 200.00	Depreciation of Assets	**7800**	85 000.00	93 500.00	102 850.00
8 200.00			**85 000.00**	**93 500.00**	**102 850.00**
2 436 715.16	**TOTAL EXPENDITURE**		**5 591 149.03**	**3 410 257.65**	**3 763 644.31**
	LESS : ADMIN CHARGES RECOVERED				
	Electricity Supply Fund				
-260 000.00	**NETT AMOUNT**		**-400 000.00**	**270 006.28**	**784 646.02**

ADJUSTED BUDGET 2008/2009	BUDGET & TREASURY OFFICE 01/01/A3/05	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	INCOME				
300 000.00	MAP	**5280**	300 000.00	400 000.00	200 000.00
-	MFMA Implementation	**5475**	-	-	-
800 000.00	FMG Grant	**5470**	1 200 000.00	1 000 000.00	1 000 000.00
1 680 000.00	Interest on Investments	**5130**	2 183 165.30	2 401 481.83	2 641 630.01
262 900.00	Equitable Share Grant	**5270**	1 613 824.00	2 275 206.40	2 502 727.04
-	MSIG		400 000.00	750 000.00	790 000.00
3 042 900.00			**5 696 989.30**	**6 826 688.23**	**7 134 357.05**
	SALARIES,WAGES AND ALLOWANCES				
1 635 160.00	Salaries and Allowances	**6010**	2 650 110.80	2 941 622.99	3 265 201.52
110 000.00	Medical Aid Contribution	**6030**	221 491.84	245 855.94	272 900.10
30 000.00	Overtime & Standby	**6040**	77 927.12	86 499.10	96 014.00
208 050.00	Pension Fund contributions	**6050**	361 999.59	401 819.54	446 019.69
249 312.00	Allowances	**6070**	304 980.00	338 527.80	375 765.86
26 500.00	Housing Susbidy	**6085**	33 111.84	36 754.14	40 797.10
600.00	Bargaining Council Levies	**6088**	1 105.00	1 226.55	1 361.47
11 630.00	UIF	**6087**	23 883.48	26 510.66	29 426.84
2 271 252.00			**3 674 609.67**	**4 078 816.73**	**4 527 486.58**
	MISCELLANEOUS EXPENSES				
80 000.00	Bank Charges	**6140**	84 000.00	92 400.00	97 020.00
100 000.00	Write offs	**6130**	100 000.00	100 000.00	100 000.00
340 200.00	Cost of Management Support	**6260**	340 200.00	357 200.00	375 100.00
300 000.00	MAP	**6290**	300 000.00	315 000.00	330 800.00
36 800.00	Fixed Asset Register	**6460**	-	-	-
27 960.00	Insurance	**6540**	29 358.00	30 825.90	32 367.20
26 170.00	Workmens Compensation	**6570**	26 170.00	27 500.00	28 900.00
412.68	Uniform & Protective Clothing	**7090**	1 000.00	1 100.00	1 210.00
324 000.00	Internal Audit(Ugu)	**6590**	356 400.00	392 040.00	431 244.00
40 000.00	Lease : Office Equipment	**6430**	40 000.00	42 000.00	44 100.00
67 574.24	Skills Development Levy	**6690**	50 000.00	52 500.00	55 125.00
17 000.00	Postage	**6780**	17 000.00	17 900.00	18 800.00
54 500.00	Printing and Stationery	**6460**	54 500.00	57 200.00	60 100.00
69 000.00	Proffessional Fees Accounting	**6810**	69 000.00	72 500.00	76 100.00
-	Radio communications	**6820**	-	-	-
2 500.00	Removal Expenses	**6850**	2 500.00	2 600.00	2 700.00
48 000.00	Security	**6900**	50 400.00	52 920.00	53 046.00
102 000.00	Rental of Offices	**6860**	156 000.00	171 600.00	188 760.00
3 586.32	Stores & Materials	**6970**	-	-	-
-	Refreshments & Catering	**6190**	20 000.00	22 000.00	24 200.00
27 000.00	Office Expenses	**6990**	27 000.00	28 400.00	29 800.00
60 000.00	Telephone	**7020**	45 000.00	47 300.00	49 700.00
30 000.00	Cell Phone Allowance	**7021**	33 000.00	36 300.00	39 930.00
30 602.52	Travelling Expenses	**7070**	33 662.77	37 029.05	40 731.95
67 700.00	Accrued Leave	**7081**	67 700.00	71 100.00	74 700.00
530 000.00	Audit Fees	**7082**	583 000.00	641 300.00	705 430.00
-	Fuel	**6528**	30 000.00	33 000.00	36 300.00
8 100.00	MFMA	**7155**	-	-	-
40 000.00	Conferences & Seminars	**7191**	92 000.00	92 000.00	92 000.00
-	FMG		300 000.00	330 000.00	363 000.00
2 433 105.76			**2 907 890.77**	**2 793 714.95**	**2 988 164.15**
	REPAIRS AND MAINTENANCE				
-	Buildings	**7210**	-	-	-
16 000.00	Office Equipment	**7260**	17 600.00	19 360.00	21 296.00
40 000.00	Transport	**7350**	15 000.00	15 000.00	15 000.00
56 000.00			**32 600.00**	**34 360.00**	**36 296.00**
11 381.00	Depreciation of Assets	**7800**	**11 381.00**	**12 519.10**	**13 771.01**
4 771 738.76	**TOTAL EXPENDITURE**		**6 626 481.44**	**6 919 410.78**	**7 565 717.73**
-1 728 838.76	**NETT AMOUNT**		**-929 492.14**	**-92 722.55**	**-431 360.68**

ADJUSTED BUDGET 2008/2009	PROPERTY SERVICES 01/01/A3/10	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	INCOME				
432 000.00	Collection Charges	**5050**	-	-	-
635 000.00	Penalties Interest	**5180**	1 067 000.00	1 173 700.00	1 291 070.00
740 000.00	Valuation Roll	**5480**	-	-	-
2 100.00	Kiosk Rentals	**5430**	2 310.00	2 200.00	2 300.00
78 800.00	Rents : Staff Houses	**5170**	86 680.00	82 800.00	120 000.00
5 300.00	Sundry Income	**5240**	2 025 300.00	5 700.00	6 000.00
8 100.00	Rates Certificates	**5210**	8 910.00	9 801.00	10 781.10
51 500.00	Lease Farm Lots	**5212**	51 500.00	55 700.00	120 000.00
4 551 475.00	Rates Assessment	**5330**	8 065 031.93	9 032 835.76	10 207 104.41
6 504 275.00			**11 306 731.93**	**10 362 736.76**	**11 757 255.51**
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
119 080.00	Salaries	**6010**	131 911.07	146 421.29	162 527.63
23 000.00	Overtime & Standby	**6030**	18 483.54	20 516.73	22 773.57
22 675.80	Pension Fund Contribution	**6050**	21 917.53	24 328.46	27 004.59
-	Medical Aid	**6040**	-	-	-
3 000.00	Housing Susbidy	**6085**	-	-	-
100.00	Bargaining Council	**6088**	110.50	122.66	136.15
1 130.00	Insurance - UIF	**6087**	1 217.64	1 351.58	1 500.25
168 985.80			**173 640.28**	**192 740.71**	**213 942.19**
	MISCELLANEOUS EXPENSES				
8 050.00	Insurance	**6540**	8 855.00	9 297.75	9 762.64
1 930.00	Workmens Compensation	**6570**	2 123.00	2 229.15	2 340.61
1 191.00	Skills Development Levy	**6690**	1 250.55	1 313.08	1 378.73
1 500.00	Uniform & Protective Clothing	**7090**	1 500.00	1 500.00	1 500.00
2 200.00	Office Expenses	**6990**	2 310.00	2 425.50	2 546.78
3 700.00	Telephone	**7020**	4 070.00	4 273.50	4 487.18
8 360.00	Accrued Leave	**7081**	9 196.00	9 655.80	10 138.59
1 200 000.00	Valuation Roll	**7100**	800 000.00	-	-
-	Indigents Rebates	**6531**	500 000.00	550 000.00	605 000.00
1 226 931.00			**1 329 304.55**	**580 694.78**	**637 154.52**
	DEPRECIATION				
120 800.00	Depreciation of Assets	**7800**	6 668.00	7 334.80	8 068.28
120 800.00			**6 668.00**	**7 334.80**	**8 068.28**
1 516 716.80	**TOTAL EXPENDITURE**		**1 509 612.83**	**780 770.29**	**859 164.99**
4 987 558.20	**NETT AMOUNT**		**9 797 119.10**	**9 581 966.47**	**10 898 090.53**

ADJUSTED BUDGET 2008/2009	CORPORATE SERVICES	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	01/01/A3/30				
	INCOME				
-	PMS Grant	**5485**	-	-	-
			-	-	-
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
1 139 470.00	Salaries and Allowances	**6010**	1 671 829.09	1 855 730.29	2 059 860.62
117 260.00	Medical Aid Contribution	**6030**	94 364.05	104 744.10	116 265.95
50 000.00	Overtime & Standby	**6040**	27 572.00	30 604.92	33 971.46
125 690.00	Pension Fund contributions	**6050**	204 655.94	227 168.09	252 156.58
96 000.00	Allowances	**6070**	238 680.00	264 934.80	294 077.63
22 040.00	Housing Susbidy	**6085**	48 735.84	54 096.78	60 047.43
400.00	Bargaining Council Levies	**6088**	663.00	735.93	816.88
11 261.64	UIF	**6087**	15 127.92	16 791.99	18 639.11
1 562 121.64			**2 301 627.84**	**2 554 806.90**	**2 835 835.66**
	MISCELLANEOUS EXPENSES				
166 000.00	Advertising	**6120**	166 000.00	174 300.00	183 000.00
18 260.00	Workmens Compensation	**6570**	18 260.00	19 200.00	20 200.00
3 100.00	Uniform & Protective Clothing	**7090**	3 100.00	3 100.00	3 100.00
140 000.00	Legal Expenses	**6670**	140 000.00	147 000.00	154 400.00
11 438.00	Skills Development Levy	**6690**	11 438.00	12 000.00	12 600.00
150 000.00	Printing and Stationery	**6790**	150 000.00	157 500.00	165 375.00
40 000.00	Proffessional Fees : Other	**6800**	50 000.00	55 000.00	60 500.00
15 000.00	Removal Expenses	**6850**	15 000.00	16 500.00	18 150.00
150 000.00	Corporate Marketing	**6238**	150 000.00	157 500.00	165 400.00
300 000.00	Training & Skills Development	**6950**	300 000.00	315 000.00	330 800.00
-	Stores & Materials	**6970**	-	-	-
35 601.00	Office Expenses	**6990**	23 000.00	24 200.00	25 400.00
-	Refreshments & Catering	**6190**	20 000.00	22 000.00	24 200.00
80 000.00	Telephone	**7020**	80 000.00	84 000.00	92 400.00
24 000.00	Cell Phone Allowance	**7021**	36 000.00	39 600.00	43 560.00
33 000.00	Travelling Expenses	**7070**	33 000.00	34 700.00	36 400.00
35 000.00	Workplace Skills Plan C64	**7110**	35 000.00	36 800.00	38 600.00
105 000.00	Employment Assistance Programme	**7120**	105 000.00	110 300.00	115 800.00
50 000.00	PMS	**7170**	60 000.00	66 000.00	72 600.00
150 000.00	Conferences & Seminars	**7191**	100 000.00	100 000.00	100 000.00
60 000.00	Fuel & Oil	**6528**	99 000.00	108 900.00	119 790.00
35 000.00	Accrued Leave	**7081**	35 000.00	36 800.00	38 600.00
1 601 399.00			**1 629 798.00**	**1 720 400.00**	**1 820 875.00**
	REPAIRS AND MAINTENANCE				
100 000.00	Buildings	**7210**	25 000.00	25 000.00	25 000.00
12 000.00	Office Equipment	**7260**	12 000.00	12 600.00	13 200.00
30 000.00	Transport	**7350**	30 000.00	33 000.00	36 300.00
142 000.00			**67 000.00**	**70 600.00**	**74 500.00**
	DEPRECIATION				
24 600.00	Depreciation of Assets	**7800**	**103 085.00**	**113 393.50**	**124 732.85**
-					
3 330 120.64	**TOTAL EXPENDITURE**		**4 101 510.84**	**4 459 200.40**	**4 855 943.51**
-3 330 120.64	**NET AMOUNT**		**-4 101 510.84**	**-4 459 200.40**	**-4 855 943.51**

ADJUSTED BUDGET 2008/2009	HUMAN RESOURCES	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	01/01/A3/40				
	INCOME				
	Human Resources				
-			-	-	-
	SALARIES,WAGES AND ALLOWANCES				
275 210.00	Salaries and Allowances	**6010**	304 023.01	337 465.55	374 586.76
59 910.00	Medical Aid Contribution	**6030**	52 764.19	58 568.25	65 010.76
1 735.00	Overtime	**6040**	-	-	-
45 730.00	Pension Fund contributions	**6050**	50 514.59	56 071.20	62 239.03
60 000.00	Allowances	**6070**	66 300.00	73 593.00	81 688.23
11 000.00	Housing Susbidy	**6085**	4 992.00	5 541.12	6 150.64
100.00	Bargaining Council Levies	**6088**	110.50	122.66	136.15
2 610.00	UIF	**6087**	2 806.37	3 115.07	3 457.72
456 295.00			**481 510.67**	**534 476.84**	**593 269.29**
	MISCELLANEOUS EXPENSES				
-	Workmens Compensation	**6570**	4 430.00	4 700.00	4 900.00
18 544.00	Accrued Leave	**7081**	5 300.00	5 600.00	5 900.00
2 810.00	Skills Development Levy	**6690**	3 091.00	3 400.10	3 740.11
-	Printing and Stationery	**6790**	-	-	-
2 100.00	Office Expenses	**6990**	-	-	-
2 500.00	Travelling Expenses	**7070**	12 000.00	13 200.00	14 520.00
25 954.00			**24 821.00**	**26 900.10**	**29 060.11**
	REPAIRS AND MAINTENANCE				
7 000.00	Office Equipment	**7260**	7 000.00	7 400.00	7 800.00
7 000.00			**7 000.00**	**7 400.00**	**7 800.00**
	DEPRECIATION				
3 000.00	Depreciation of Assets	**7800**	3 121.00	3 433.10	3 776.41
3 000.00			**3 121.00**	**3 433.10**	**3 776.41**
492 249.00	**TOTAL EXPENDITURE**		**516 452.67**	**572 210.04**	**633 905.81**
-492 249.00	**NETT AMOUNT**		**-516 452.67**	**-572 210.04**	**-633 905.81**

ESTIMATE 2009/2010

ADJUSTED BUDGET 2008/2009	INFORMATION TECHNOLOGY	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	01/01/A3/50				
	INCOME				
300 000.00	IS Support Grant (MAP)	**5095**	-	-	-
517 344.00	Equitable Share: Inter-Dept Monitoring	**5460**	865 675.56	1 452 243.12	1 597 467.43
817 344.00			**865 675.56**	**1 452 243.12**	**1 597 467.43**
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
71 170.00	Salaries and Allowances	**6010**	142 340.82	157 998.31	175 378.12
7 526.00	Medical Aid Contribution	**6030**	26 382.10	29 284.13	32 505.39
11 825.00	Pension Fund contributions	**6050**	23 650.47	26 252.02	29 139.74
1 270.00	Housing Susbidy	**6085**	2 496.00	2 770.56	3 075.32
25.00	Bargaining Council Levies	**6088**	55.25	61.33	68.07
695.00	UIF	**6087**	1 313.92	1 458.45	1 618.88
92 511.00			**196 238.56**	**217 824.80**	**241 785.53**
	MISCELLANEOUS EXPENSES				
2 280.00	Workmens Compensation	**6570**	2 280.00	2 400.00	2 500.00
5 000.00	Accrued Leave	**7081**	5 000.00	5 300.00	5 600.00
1 410.00	Skills Development Levy	**6690**	1 551.00	1 706.10	1 876.71
32 000.00	Printing and Stationery	**6790**	-	-	-
93 000.00	Internet & Websites Expenses	**7140**	50 000.00	52 500.00	55 125.00
51 767.88	Switchboard Rental	**7186**	50 000.00	55 000.00	57 750.00
88 000.00	Licence Fee	**7187**	88 000.00	92 400.00	97 000.00
500 000.00	IS Support	**7188**	400 000.00	440 000.00	484 000.00
773 457.88			**596 831.00**	**649 306.10**	**703 851.71**
	REPAIRS & MAINTENANCE				
20 000.00	Computers	**7260**	35 000.00	36 800.00	38 600.00
20 000.00			**35 000.00**	**36 800.00**	**38 600.00**
77 300.00	**DEPRECIATION**		37 606.00	41 366.60	45 503.26
77 300.00	Depreciation of Assets	**7800**	**37 606.00**	**41 366.60**	**45 503.26**
963 268.88	**TOTAL EXPENDITURE**		**865 675.56**	**945 297.50**	**1 029 740.50**
-145 924.88	**NET AMOUNT**		**-**	**506 945.61**	**567 726.93**

ADJUSTED BUDGET 2008/2009	HEALTH 01/01/A6/10	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	INCOME				
-	Susbidy	**5320**	768 000.00	844 800.00	929 280.00
-	Equitable Share	**5270**	-	-	-
-			**768 000.00**	**844 800.00**	**929 280.00**
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
	Salaries and Allowances	**6010**	736 516.82	817 533.67	907 462.37
	Medical Aid Contribution	**6030**	9 316.48	10 341.29	11 478.84
	Pension Fund Contribution	**6030**	109 736.51	121 807.53	135 206.35
	Allowances	**6070**	-	-	-
	Housing Subsidy	**6085**	2 499.56	2 774.51	3 079.71
	Insurance - UIF	**6087**	6 798.62	7 546.47	8 376.58
	Bargaining Council	**6088**	442.00	490.62	544.59
			865 309.99	**960 494.09**	**1 066 148.44**
	MISCELLANEOUS EXPENSES				
	Services - Electricity	**6920**	10 811.68	11 892.85	13 082.13
	Services - Water	**6930**	105 336.00	115 869.60	127 456.56
	Office Expenses	**6990**	10 154.58	11 170.04	12 287.04
	Surgical Supplies	**7010**	80 000.00	88 000.00	96 800.00
	Telephone	**7020**	12 558.00	13 813.80	15 195.18
	Tools & Equipment	**7030**	1 372.32	1 509.55	1 660.51
			220 232.58	**242 255.84**	**266 481.42**
	REPAIRS & MAINTENANCE				
	Clinic Building	**7220**	10 000.00	10 000.00	10 000.00
	Transport	**7020**	-	-	-
	Fuel and Oil	**7180**	-	-	-
-			**10 000.00**	**10 000.00**	**10 000.00**
	DEPRICIATION				
-	Depreciation on Assets	**7800**	19 219.00	21 140.90	23 254.99
-			**19 219.00**	**21 140.90**	**23 254.99**
-	**TOTAL EXPENDITURE**		**1 114 761.57**	**1 223 890.83**	**1 365 884.85**
-	**NET AMOUNT**		**-346 761.57**	**-379 090.83**	**-436 604.85**

ADJUSTED BUDGET 2008/2009	CEMETRY	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	INCOME				
54 250.00	Burial Fees	**5250**	59 675.00	65 642.50	72 206.75
335 160.00	Equitable Share Grant	**5270**	447 725.72	692 498.29	761 748.12
389 410.00			**507 400.72**	**758 140.79**	**833 954.87**
	SALARIES,WAGES AND ALLOWANCES				
330 070.00	Salaries and Allowances	**6010**	313 822.96	348 343.49	386 661.27
-	Medical Aid Contribution	**6030**	6 691.00	7 427.01	8 243.98
50 000.00	Overtime & Standby	**6040**	48 505.74	53 841.37	59 763.93
54 810.00	Pension Fund Contribution	**6050**	52 305.10	58 058.66	64 445.11
4 500.00	Housing Subsidy	**6085**	-	-	-
350.00	Bargaining Council Levies	**6088**	331.50	367.97	408.44
3 090.00	Unemployment Fund	**6087**	3 853.42	4 277.30	4 747.80
442 820.00			**425 509.72**	**472 315.79**	**524 270.53**
	MISCELLANEOUS EXPENSES				
-	Insurance: D.C. Levies	**6550**	-	-	-
5 280.00	Workmans Compensation	**6570**	5 280.00	5 500.00	5 800.00
3 310.00	Skills Development Levy	**6690**	3 641.00	4 005.10	4 405.61
11 000.00	Services: Water	**6930**	6 000.00	6 600.00	7 260.00
3 500.00	Office Expenses	**6990**	-	-	-
2 000.00	Tools & Equipment	**7030**	2 100.00	2 200.00	2 300.00
6 357.20	Accrued Leave	**7081**	2 300.00	2 400.00	2 500.00
-	Pauper burial	**6740**	30 000.00	30 000.00	30 000.00
31 447.20			**49 321.00**	**20 705.10**	**22 265.61**
	REPAIRS & MAINTENANCE				
5 700.00	Plant & Equipment	**7240**	6 270.00	6 897.00	7 586.70
26 300.00	Buildings & Grave Sites	**7241**	26 300.00	27 600.00	29 000.00
32 000.00			**32 570.00**	**34 497.00**	**36 586.70**
506 267.20	**TOTAL EXPENDITURE**		**507 400.72**	**527 517.89**	**583 122.84**
-116 857.20	**NETT AMOUNT**		**-0.00**	**230 622.90**	**250 832.03**

ADJUSTED BUDGET 2008/2009	LIBRARY	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	01/01/70/05/				
	INCOME				
3 687.70	Fines	**5260**	4 364.52	4 800.97	5 281.07
5 760.88	Lost books	**5310**	5 970.00	6 567.00	7 223.70
5 430.00	Hire of Activity room	**5490**	5 430.00	5 600.00	5 000.00
767 530.00	Equitable Share	**5270**	151 283.00	166 411.30	183 052.43
79 800.00	Library Services Grant	**5245**	79 800.00	79 800.00	79 800.00
862 208.58			**246 847.52**	**263 179.27**	**280 357.20**
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
418 730.00	Salaries and allowances	**6010**	458 549.64	508 990.10	564 979.01
36 800.00	Medical Aid contribution	**6030**	-	-	-
10 000.00	Overtime & Standby	**6040**	40 703.46	45 180.84	50 150.73
69 570.00	Pension Fund Contribution	**6050**	74 715.86	82 934.61	92 057.42
2 499.96	Housing Subsidy	**6085**	2 499.96	2 774.96	3 080.20
250.00	Bargaining Council	**6088**	276.25	306.64	340.37
3 660.00	Unemployment Fund	**6050**	4 224.89	4 689.63	5 205.49
541 509.96			**580 970.06**	**644 876.77**	**715 813.21**
	MISCELLANEOUS EXPENSES				
22 210.00	Insurance	**6540**	18 115.00	19 926.50	21 919.15
6 700.00	Workman Compensation	**6570**	6 700.00	7 000.00	7 400.00
750.00	Uniform & Protective Clothing	**7090**	1 000.00	1 000.00	1 000.00
15 000.00	Leasing (Photo Copier)	**6650**	100 000.00	110 000.00	121 000.00
4 190.00	Skills Development Levy	**6690**	4 609.00	5 069.90	5 576.89
7 954.00	Lost Books - Replacement	6700	5 300.00	5 600.00	5 900.00
26 300.00	Printing and Stationery	**6790**	-	-	-
35 000.00	Services: Electricity	**6920**	35 000.00	36 800.00	38 600.00
22 000.00	Services: Water	**6930**	10 000.00	11 000.00	12 100.00
5 300.00	Stores and Material	**6970**	-	-	-
9 000.00	Subscriptions (Newspapers)	**6980**	9 000.00	9 450.00	10 000.00
7 000.00	Office Expenses	**6990**	3 500.00	7 400.00	7 800.00
15 545.95	Telephone	**7020**	15 545.95	17 100.55	17 955.57
7 900.00	Travelling Expenses	**7070**	3 950.00	4 345.00	10.00
21 250.00	Sita Pals	**7075**	21 250.00	23 375.00	25 712.50
14 600.00	Accrued Leave	**7081**	14 600.00	15 300.00	16 100.00
220 699.95			**248 569.95**	**273 366.95**	**291 074.11**
	REPAIRS AND MAINTENANCE				
6 500.00	Office Equipment	**7260**	6 500.00	6 800.00	7 100.00
-	Buildings	**7210**	-	-	-
6 500.00			**6 500.00**	**6 800.00**	**7 100.00**
	DEPRECIATION				
111 500.00	Depreciation on Assets	**7800**	**120 524.00**	**132 576.40**	**145 834.04**
880 209.91	**TOTAL EXPENDITURE**		**956 564.01**	**1 057 620.11**	**1 159 821.36**
-18 001.33	**NETT AMOUNT**		**-709 716.49**	**-794 440.84**	**-879 464.17**

ADJUSTED BUDGET 2008/2009	COMMUNITY HALLS & FACILITIES	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	01/01/A9/30				
	INCOME				
52 500.00	Hire of Town Hall	**5080**	57 750.00	63 525.00	69 877.50
1 044 850.00	Equitable Share Grant	**5270**	-	1 300 000.00	1 400 000.00
1 097 350.00			**57 750.00**	**1 363 525.00**	**1 469 877.50**
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
236 080.00	Salaries and Allowances	**6010**	316 094.65	350 865.06	389 460.22
-	Medical Aid Contributions	**6030**	4 389.06	4 871.86	5 407.76
30 000.00	Overtime & Standby	**6040**	60 987.45	67 696.07	75 142.64
39 220.00	Pension Fund Contribution	**6050**	52 322.94	58 078.46	64 467.09
-	Housing Subsidy	**6085**	2 499.96	2 774.96	3 080.20
250.00	Bargaining Council	**6088**	331.50	367.97	408.44
2 180.00	Unemployment Fund	**6050**	2 917.80	3 238.76	3 595.02
307 730.00			**439 543.36**	**487 893.13**	**541 561.37**
	MISCELLANEOUS EXPENSES				
43 900.00	Insurance	**6540**	30 000.00	33 000.00	36 300.00
3 790.00	Workmens Compensation	**6570**	3 790.00	4 000.00	4 200.00
2 380.00	Skills Development Levy	**6690**	2 380.00	2 500.00	2 600.00
3 766.15	Uniform & Protective Clothing	**7090**	4 142.77	4 557.04	5 012.75
77 000.00	Security: Kwa Mbonwa	**6900**	84 700.00	93 170.00	102 487.00
26 926.00	Services: Electricity	**6920**	26 926.00	29 618.60	32 580.46
35 000.00	Services: Water	**6930**	50 000.00	52 500.00	55 100.00
15 000.00	Cleaning Material	**6970**	45 000.00	49 500.00	54 450.00
7 400.00	Office Expenses	**6990**	-	-	-
2 800.00	Accrued Leave	**7081**	2 800.00	2 900.00	3 000.00
217 962.15			**249 738.77**	**271 745.64**	**295 730.21**
	REPAIRS AND MAINTENANCE				
215 000.00	Buildings	**7210**	150 000.00	165 000.00	181 500.00
215 000.00	Rural Community Facilities	**7225**	400 000.00	440 000.00	484 000.00
10 500.00	Equipment	**7240**	21 000.00	22 100.00	23 200.00
440 500.00			**571 000.00**	**627 100.00**	**688 700.00**
	DEPRECIATION				
120 000.00	Depreciation of Assets	**7800**	**249 239.00**	**274 162.90**	**301 579.19**
1 086 192.15	**TOTAL EXPENDITURE**		**1 509 521.13**	**1 660 901.67**	**1 827 570.77**
11 157.85	**NETT AMOUNT**		**-1 451 771.13**	**-297 376.67**	**-357 693.27**

ADJUSTED BUDGET 2008/2009	TECHNICAL SERVICES	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	01/01/B1/10				
	INCOME				
-	Planning Capacity Building Grant	**5185**	-	-	-
959 750.00	Equitable Share	**5270**	-	1 500 000.00	1 800 000.00
50 000.00	Buildin plan Fees	**5010**	50 000.00	52 650.00	65 000.00
5 000.00	Sundry Income	**5240**	412 669.92	6 000.00	6 000.00
-	IDP	**5390**	-	-	-
1 014 750.00			**462 669.92**	**1 558 650.00**	**1 871 000.00**
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
697 200.00	Salaries	**6010**	1 286 768.86	1 428 313.43	1 585 427.91
28 620.00	Medical Aid Contribution	**6030**	63 437.02	70 415.09	78 160.75
2 209.55	Overtime	**6040**	-	-	-
80 641.24	Pension fund contribution	**6050**	141 699.67	157 286.63	174 588.16
156 000.00	Allowances	**6070**	239 508.75	265 854.71	295 098.73
5 500.00	Housing Subsidy	**6085**	-	-	-
100.00	Bargaining Council Levies	**6088**	386.75	429.29	476.51
5 722.00	Unemployment Insurance Fund	**6087**	11 971.49	13 288.35	14 750.07
975 992.79			**1 743 772.54**	**1 935 587.52**	**2 148 502.15**
	MISCELLANEOUS EXPENSES				
11 180.00	Workmens Compensation	**6570**	11 180.00	11 700.00	12 300.00
6 970.00	Skills development Levy	**6690**	6 970.00	7 300.00	7 700.00
21 000.00	Accrued Leave	**7081**	21 000.00	22 100.00	23 200.00
15 000.00	Cell phone Allowance	**7021**	30 000.00	9 200.00	9 500.00
10 428.00	Travelling Expenses	**7275**	20 000.00	22 000.00	24 200.00
-	Office Expenses	**6990**	20 000.00	22 000.00	24 200.00
64 578.00			**109 150.00**	**72 300.00**	**76 900.00**
	DEPRECIATION				
2 500.00	Depreciation of Assets	**7800**	**35 994.00**	**35 994.00**	**35 994.00**
1 043 070.79	**TOTAL EXPENDITURE**		**1 888 916.54**	**1 971 581.52**	**2 261 396.15**
-28 320.79	**NETT AMOUNT**		**-1 426 246.62**	**-412 931.52**	**-390 396.15**

ADJUSTED BUDGET 2008/2009	PLAN & DEV: TOURISM	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	01/041/B1/30				
	INCOME				
473 190.00	Equitable Share	**5270**	305 817.00	700 000.00	770 000.00
473 190.00			**305 817.00**	**700 000.00**	**770 000.00**
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
66 105.00	Salaries	**6010**	-	-	-
4 605.00	Medical Aid Contribution	**6030**	-	-	-
10 985.00	Pension fund contribution	**6050**	-	-	-
1 500.00	Housing Subsidy	**6085**	-	-	-
25.00	Bargaining Council Levies	**6088**	-	-	-
640.00	Unemployment Insurance Fund	**6087**	-	-	-
83 860.00			**-**	**-**	**-**
	MISCELLANEOUS EXPENSES				
2 120.00	Workmens Compensation	**6570**	2 332.00	2 565.20	2 821.72
1 350.00	Skills development Levy	**6690**	1 485.00	1 633.50	1 796.85
100 000.00	Contribution to Ugu	**6695**	100 000.00	105 000.00	110 300.00
200 000.00	LED Fund	**6696**	200 000.00	315 000.00	330 000.00
2 000.00	Office Expenses	**6990**	2 000.00	2 100.00	2 200.00
-	Accrued Leave	**7081**	-	-	-
305 470.00			**305 817.00**	**426 298.70**	**447 118.57**
389 330.00	**TOTAL EXPENDITURE**		**305 817.00**	**426 298.70**	**447 118.57**
83 860.00	**NETT AMOUNT**		**-**	**273 701.30**	**322 881.43**

ADJUSTED BUDGET 2008/2009	PUBLIC SAFETY: DISASTER MANAGEMENT	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	01/01/B3/30				
	INCOME				
330 000.00	Equitable Shares	**5270**		500 000.00	550 000.00
330 000.00			**-**	**500 000.00**	**550 000.00**
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
-			-	-	-
	MISCELLANEOUS EXPENSES				
30 000.00	Fire Protective Clothing	**6450**	60 000.00	63 000.00	66 200.00
250 000.00	Disaster Management	**7130**	250 000.00	262 500.00	275 600.00
280 000.00			**310 000.00**	**325 500.00**	**341 800.00**
	DEPRECIATION				
40 000.00	Depreciation of Assets	**7800**	37 853.00	42 200.00	44 200.00
40 000.00			**37 853.00**	**42 200.00**	**44 200.00**
320 000.00	**TOTAL EXPENDITURE**		**347 853.00**	**367 700.00**	**386 000.00**
10 000.00	**NETT AMOUNT**		**-347 853.00**	**132 300.00**	**164 000.00**

ADJUSTED BUDGET 2008/2009	ROAD TRANSPORT	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	01/01/B6/10				
	INCOME				
2 830 010.00	Equitable Share	**5270**	3 613 011.00	3 974 312.10	4 371 743.31
2 830 010.00			**3 613 011.00**	**3 974 312.10**	**4 371 743.31**
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
1 168 165.84	Salaries and Allowances	**6010**	1 013 169.68	1 124 618.35	1 248 326.36
37 462.80	Medical Aid Contribution	**6030**	23 509.98	26 096.08	28 966.65
163 700.25	Overtime & Standby	**6030**	203 564.43	225 956.52	250 811.74
247 656.86	Pension Fund Contribution	**6070**	168 107.11	186 598.89	207 124.77
48 069.39	Allowances		-	-	-
12 440.60	Housing Subsidy	**6085**	12 499.80	13 874.78	15 401.00
800.00	Bargaining Council	**6088**	884.00	981.24	1 089.18
14 021.70	Unemployment Fund	**6087**	9 352.34	10 381.09	11 523.01
1 692 317.44			**1 431 087.34**	**1 588 506.94**	**1 763 242.71**
	MISCELLANEOUS EXPENSES				
30 000.00	Fire Control	**6440**	30 000.00	31 500.00	33 100.00
20 000.00	Grass Cutting	**6500**	500 000.00	550 000.00	605 000.00
64 000.00	Insurance	**6540**	64 000.00	67 200.00	70 600.00
14 110.00	Workmens Compensation	**6570**	14 110.00	14 800.00	15 500.00
12 600.00	Uniform & Protective Clothing	**7090**	13 860.00	15 246.00	16 770.60
-	Lease : Office Equipment	**6630**	-	-	-
8 900.00	Skills Development Levy	**6690**	9 790.00	9 879.00	10 866.90
-	Radio Communications	**6820**	-	-	-
105 000.00	Services: Water	**6930**	105 000.00	110 300.00	115 800.00
5 300.00	Stores & Material	**6970**	-	-	-
-	Office Expenses	**6990**	-	-	-
9 516.96	Telephone	**7020**	9 516.96	10 468.66	11 515.52
5 336.26	Tools and Equipment	**7030**	5 336.26	5 869.89	6 456.87
6 000.00	Travelling Expenses	**7070**	6 000.00	6 300.00	6 600.00
31 000.00	Accrued Leave	**7081**	31 000.00	32 800.00	34 100.00
-	Fuel & Oil	**6528**	700 000.00	770 000.00	847 000.00
311 763.22			**1 488 613.22**	**854 363.54**	**926 309.90**
	REPAIRS AND MAINTENANCE				
108 000.00	Culverts and Drains	**7230**	108 000.00	113 400.00	119 100.00
55 000.00	Plant and Equipment	**7240**	55 000.00	57 800.00	60 700.00
165 000.00	Pavements and Kepting	**6930**	165 000.00	173 300.00	182 000.00
231 000.00	Roads and Streets	**7300**	231 000.00	242 600.00	254 700.00
26 300.00	Street Signs	**7320**	26 300.00	27 600.00	29 000.00
52 500.00	Traffic Marking	**7340**	52 500.00	55 100.00	57 900.00
727 000.00	Transport and Equipment	**7350**	27 000.00	29 700.00	32 670.00
32 500.00	Traffic Signs	**7360**	52 500.00	55 100.00	57 900.00
1 397 300.00			**717 300.00**	**754 600.00**	**793 970.00**
	DEPRECIATION				
436 600.00	Depreciation of Assets	**7800**	**436 600.00**	**458 400.00**	**481 300.00**
3 837 980.66	**TOTAL EXPENDITURE**		**4 073 600.56**	**3 655 870.48**	**3 964 822.60**
-1 007 970.66	**NETT AMOUNT**		**-460 589.56**	**318 441.62**	**406 920.71**

ADJUSTED BUDGET 2008/2009	ROAD TRANSPORT: VEHICLE LICENSING & TESTING	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	01/01/B6/20				
	INCOME				
459 416.56	Vehicle Licensing	**5440**	459 416.56	505 358.22	555 894.04
1 378 000.00	Testing Centre Income	**5450**	1 446 900.00	1 591 590.00	1 750 749.00
600 000.00	Fines	**5260**	1 312 500.00	1 443 750.00	1 588 125.00
2 437 416.56			**3 218 816.56**	**3 540 698.22**	**3 894 768.04**
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
1 452 450.00	Salaries and Allowances	**6010**	1 370 105.44	1 520 817.04	1 688 106.91
115 713.00	Medical Aid Contribution	**6030**	104 103.07	115 554.41	128 265.39
135 333.33	Overtime & Standby	**6040**	304 220.71	337 684.99	374 830.34
217 390.00	Pension Fund Contribution	**6050**	187 881.36	208 548.31	231 488.62
45 400.00	Allowances	**6070**	66 300.00	73 593.00	81 688.23
33 000.00	Housing Subsidy	**6085**	32 179.92	35 719.71	39 648.88
800.00	Bargaining Council Levies	**6088**	994.50	1 103.90	1 225.32
12 430.00	UIF	**6087**	12 647.13	14 038.31	15 582.53
2 012 516.33			**2 078 432.13**	**2 307 059.66**	**2 560 836.23**
	MISCELLANEOUS EXPENSES				
2 650.00	Collection Charge Warrents	**6220**	5 300.00	5 600.00	5 900.00
1 100.00	Insurance	**6450**	1 100.00	1 200.00	1 300.00
99 250.00	Fire Protective Clothing	**6540**	100 000.00	110 000.00	121 000.00
23 290.00	Workmens Compensation	**6570**	23 290.00	24 500.00	25 700.00
-	Leasing: Photo Copier	**6650**	-	-	-
217 643.60	Leasing of Vehicles	**6655**	140 000.00	147 000.00	154 400.00
14 560.00	Skills Development Levy	**6690**	14 560.00	15 300.00	16 100.00
10 500.00	Postage	**6780**	10 500.00	11 000.00	11 600.00
30 651.90	Printing and Stationery	**6790**	15 800.00	16 600.00	17 400.00
37 280.26	Radio Communications	**6820**	77 020.00	80 900.00	84 900.00
1 700.00	Services: Refuse	**6910**	1 700.00	1 800.00	1 900.00
11 500.00	Services: Electricity	**6920**	11 500.00	12 100.00	12 700.00
11 000.00	Services: Water	**6930**	11 000.00	11 600.00	12 200.00
3 200.00	Stores & Materials	**6970**	-	-	-
5 400.00	Office Expenses	**6990**	5 400.00	5 700.00	6 000.00
35 046.40	Accrued Leave	**7081**	41 000.00	43 100.00	45 300.00
23 349.03	Telephone	**7120**	37 000.00	38 900.00	40 800.00
-	EAP	**7120**	50 000.00	55 000.00	60 500.00
169 217.82	Fuel & Oil	**6528**	186 139.60	204 753.56	225 228.92
697 339.01			**731 309.60**	**785 053.56**	**842 928.92**
268 467.82					
	REPAIRS AND MAINTENANCE				
21 000.00	Equipment	**7240**	21 000.00	22 100.00	23 200.00
-	Transport	**7350**	80 000.00	88 000.00	96 800.00
400 000.00	Testing grounds		-	-	-
421 000.00			**101 000.00**	**110 100.00**	**120 000.00**
	DEPRICIATION				
21 100.00	Depreciation on assets	**7800**	37 853.00	41 638.30	45 802.13
3 151 955.34	**TOTAL EXPENDITURE**		**2 948 594.73**	**3 243 851.53**	**3 569 567.28**
-714 538.78	**NETT AMOUNT**		**270 221.83**	**296 846.69**	**325 200.76**

ADJUSTED BUDGET 2008/2009	SPORT & RECREATION: PARKS & GARDENS	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	01/01/B9/10				
	INCOME				
409 160.00	Equitable Share	**5270**	-	200 000.00	142 000.00
409 160.00			**-**	**200 000.00**	**142 000.00**
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
517 715.24	Salaries and Allowances	**6010**	587 788.92	652 445.70	724 214.73
7 891.20	Medical Aid Contributions	**6030**	-	-	-
83 709.20	Overtime	**6040**	135 643.60	150 564.40	167 126.48
106 869.42	Pension Fund Contribution	**6030**	95 226.21	105 701.09	117 328.21
-	Housing Susbsidy	**6085**	-	-	-
345.00	Bargaining Council Levies	**6088**	552.50	613.28	680.74
6 250.14	UIF	**6087**	5 425.74	6 022.57	6 685.05
722 780.20			**824 636.97**	**915 347.04**	**1 016 035.21**
	MISCELLANEOUS EXPENSES				
2 000.00	Fertizer, Seeds and Plants	**6420**	2 000.00	2 100.00	2 200.00
980.00	Insurance	**6450**	980.00	1 000.00	1 100.00
4 550.00	Worksmens Compensation	**6570**	4 550.00	4 800.00	5 000.00
4 263.84	Uniform & Protective Clothing	**7090**	4 690.22	5 159.25	5 675.17
2 830.00	Skills Development Levy	**6690**	2 830.00	3 000.00	3 200.00
1 138.68	Services : Water	**6930**	5 400.00	5 700.00	6 000.00
-	Office Expenses	**6990**	-	-	-
1 100.00	Tools & Equipment	**6420**	1 210.00	1 331.00	1 464.10
18 940.00	Accrued Leave	**7081**	18 940.00	19 900.00	20 900.00
35 802.52			**40 600.22**	**42 990.25**	**45 539.27**
	REPAIRS AND MAINTENANCE				
5 300.00	Plant & Equipment	**7280**	5 300.00	5 600.00	5 900.00
31 500.00	Mowers	**7350**	31 500.00	33 100.00	34 800.00
36 800.00			**36 800.00**	**38 700.00**	**40 700.00**
795 382.72	**TOTAL EXPENDITURE**		**902 037.19**	**997 037.28**	**1 102 274.48**
-386 222.72	**NETT AMOUNT**		**-902 037.19**	**-797 037.28**	**-960 274.48**

ADJUSTED BUDGET 2008/2009	SPORT & REC: SPORT GROUNDS & STADIUMS 01/01/B9/20	ABAKUS	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	INCOME				
2 229.04	Hire of Stadiums	**5420**	2 937.34	3 231.07	3 554.18
2 229.04			**2 937.34**	**3 231.07**	**3 554.18**
	EXPENDITURE				
	REPAIRS AND MAINTENANCE				
30 000.00	Stadium & Buildings	**7315**	30 000.00	31 500.00	44 775.00
30 000.00			**30 000.00**	**31 500.00**	**44 775.00**
30 000.00	**TOTAL EXPENDITURE**		**30 000.00**	**31 500.00**	**44 775.00**
-27 770.96	**NETT AMOUNT**		**-27 062.66**	**-28 268.93**	**-41 220.82**

ADJUSTED BUDGET 2008/2009	FORESTRY 01/01/C1/10	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	INCOME				
44 899.06	Rentals: Timber	**5290**	49 388.97	54 327.86	59 760.65
1 700 000.00	Sale of Timber - Afforstation Scheme	**5300**	1 870 000.00	2 057 000.00	2 262 700.00
-	Sale of Land	**5191**	375 000.00	-	-
1 744 899.06			**2 294 388.97**	**2 111 327.86**	**2 322 460.65**
	EXPENDITURE				
	DEPRECITION				
6 000.00	Depreciation of Assets	**7800**	5 223.00	5 745.30	6 319.83
6 000.00			**5 223.00**	**5 745.30**	**6 319.83**
6 000.00	**TOTAL EXPENDITURE**		**5 223.00**	**5 745.30**	**6 319.83**
1 738 899.06	**NETT AMOUNT**		**2 289 165.97**	**2 105 582.56**	**2 316 140.82**

ADJUSTED BUDGET 2008/2009	WORKSHOPS	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	01/01/C120				
	INCOME				
	EXPENDITURE				
	MISCELLANEOUS EXPENSES				
2 200.00	Insurance	**6540**	2 200.00	2 300.00	2 400.00
-	Workmens Compensation	**6570**	-	-	-
14 624.55	Services : Electricity	**6920**	28 000.00	29 400.00	30 900.00
9 386.97	Services: Water	**6930**	10 300.00	10 800.00	11 300.00
11 208.10	Stores & Materials	**6970**	12 328.91	13 561.80	14 917.98
-	Office Expenses	**6990**	-	-	-
-	Telephone	**7020**	-	-	-
-	Accrued Leave	**7081**	-	-	-
37 419.62			**52 828.91**	**56 061.80**	**59 517.98**
	REPAIRS AND MAINTENANCE				
15 800.00	Plant & Equipment	**7280**	15 800.00	16 600.00	17 400.00
15 800.00			**15 800.00**	**16 600.00**	**17 400.00**
	DEPRECIATION				
18 000.00	Depreciation on assets	**7800**	**63 982.00**	**70 380.20**	**77 418.22**
71 219.62	**TOTAL EXPENDITURE**		**132 610.91**	**143 042.00**	**154 336.20**
-71 219.62	**NETT AMOUNT**		**-132 610.91**	**-143 042.00**	**-154 336.20**

ADJUSTED BUDGET 2008/2009	ELECTRICITY: DISTRIBTION	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	01/10/C6/10				
	INCOME				
150 000.00	Interest on Investments	**5130**	180 000.00	198 000.00	217 800.00
10 836.90	Sundry Income	**5240**	21 673.80	23 841.18	26 225.30
294 661.37	New Connection	**5040**	400 000.00	440 000.00	484 000.00
1 900 000.00	Grant Free Basic - Electricity	**5060**	1 900 000.00	2 000 000.00	2 500 000.00
1 095 140.00	Grant Free Basic Services	**5070**	-	-	-
-	Equitable Share	**5270**	-	928 000.00	-
9 240 033.02	Sale of Electricity -Private Consumers	**5001**	10 164 036.32	11 180 439.95	11 282 080.32
2 533 380.72	Cash-Power - Domestic & Commercial	**5002**	3 800 071.08	4 180 078.19	4 598 086.01
-			-	-	-
15 224 052.01			**16 465 781.20**	**18 950 359.32**	**19 108 191.62**
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
827 197.84	Salaries and Allowances	**6010**	934 292.51	1 037 064.69	1 151 141.80
62 690.00	Medical Aid Contributions	**6030**	76 476.90	84 889.36	94 227.19
120 000.00	Overtime	**6040**	177 322.17	196 827.61	218 478.64
127 360.00	Pension Fund Contribution	**6050**	155 236.29	172 312.29	191 266.64
61 206.66	Allowances	**6070**	66 300.00	73 593.00	81 688.23
2 295.15	Housing Susbsidy	**6085**	-	-	-
550.00	Bargaining Council Levies	**6088**	663.00	735.93	816.88
8 197.56	UIF	**6087**	9 045.25	10 040.22	11 144.65
1 209 497.21			**1 419 336.12**	**1 575 463.09**	**1 748 764.03**
	MISCELLANEOUS EXPENSES				
6 425.00	Advertising	**6120**	6 425.00	7 067.50	7 774.25
6 300.00	Bad debts	**6130**	6 300.00	6 600.00	6 900.00
8 250.00	Uniform & Protective Clothing	**7090**	12 000.00	13 200.00	14 520.00
42 000.00	Bank Charges	**6140**	42 000.00	46 200.00	50 820.00
1 900 000.00	Bulk Purchases	**6240**	2 090 000.00	2 299 000.00	2 528 900.00
1 000 000.00	Cost of Free Electricity	**6250**	1 100 000.00	1 210 000.00	1 331 000.00
109 300.00	Insurance	**6540**	109 300.00	114 800.00	120 500.00
12 300.00	Worksmens Compensation	**6570**	12 300.00	12 900.00	13 500.00
-	Leasing	**6630**	-	-	-
7 660.00	Skills development Levy	**6690**	7 660.00	8 000.00	8 400.00
23 400.00	Postage	**6780**	23 400.00	24 600.00	25 800.00
1 800.00	Printing & Stationery	**6790**	-	-	-
157 600.00	Services: Electricity	**6920**	157 600.00	165 500.00	173 800.00
256 200.00	Materials	**6970**	256 200.00	269 000.00	282 500.00
4 700.00	Office Expenses	**6990**	4 700.00	4 900.00	5 100.00
73 500.00	Telephone	**7020**	73 500.00	77 200.00	81 100.00
110 300.00	Audit fees	**7610**	110 300.00	115 800.00	121 600.00
30 700.00	Accrued Leave	**7620**	30 700.00	32 200.00	33 800.00
3 750 435.00			**4 042 385.00**	**4 406 967.50**	**4 806 014.25**
	REPAIRS AND MAINTENANCE				
170 000.00	Mains	**7250**	210 000.00	231 000.00	254 100.00
82 500.00	Plant and Equipment	**7280**	90 750.00	99 825.00	109 807.50
155 000.00	Sub- Stations	**7330**	155 000.00	170 500.00	187 550.00
74 000.00	Transport	**7350**	74 000.00	81 400.00	89 540.00
481 500.00			**529 750.00**	**582 725.00**	**640 997.50**
	CAPITAL CHARGES				
98 700.00	External loans: Interest	**7410**	98 700.00	98 700.00	72 200.00
156 400.00	External loans: Redemptions	**7420**	156 400.00	156 400.00	182 900.00
255 100.00			**255 100.00**	**255 100.00**	**255 100.00**
	DEPRECIATION				
356 900.00	Depreciation on Assets	**7800**	**442 986.00**	**487 284.60**	**536 013.06**
	Purchase of Current				
40 000.00	Basic Charge	**6101**	44 000.00	48 400.00	53 240.00
5 000.00	Electricity- Boreholes	**6102**	5 000.00	5 300.00	5 600.00
3 210 000.00	Demand Charge - KVA	**6103**	3 531 000.00	3 884 100.00	4 272 510.00
5 000.00	Electricity - Airfield	**6104**	5 000.00	5 300.00	5 600.00
2 850 000.00	KwH - Unit Charges	**6105**	3 135 000.00	3 448 500.00	3 793 350.00
250 000.00	Standard Connection Charge	**6106**	300 000.00	315 000.00	330 800.00
95 000.00	Transmission Charge	**6107**	50 000.00	52 500.00	55 100.00
6 455 000.00			**7 070 000.00**	**7 759 100.00**	**8 516 200.00**
12 508 432.21	**TOTAL EXPENDITURE**		**13 759 557.12**	**15 066 640.19**	**16 503 088.84**
2 715 619.80	**NETT AMOUNT**		**2 706 224.08**	**3 883 719.13**	**2 605 102.78**

ADJUSTED BUDGET 2008/2009	ELECTRICITY: STREET LIGHTING	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	01/01/C6/20				
	INCOME				
			-	-	-
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
153 080.00	Salaries and Allowances	**6010**	103 631.41	115 030.87	127 684.26
-	Medical Aid Contributions	**6030**	-	-	-
16 000.00	Overtime	**6040**	23 914.94	26 545.58	29 465.60
28 460.00	Pension Fund Contribution	**6050**	17 218.76	19 112.82	21 215.23
-	Housing Susbsidy	**6085**	-	-	-
100.00	Bargaining Council Levies	**6088**	110.50	122.66	136.15
1 680.00	UIF	**6087**	956.60	1 061.83	1 178.63
199 320.00			**145 832.21**	**161 873.75**	**179 679.87**
	MISCELLANEOUS EXPENSES				
1 510.00	Workmens Compensation	**6570**	1 510.00	1 600.00	1 700.00
1 000.00	Skills Development Levy	**6690**	1 000.00	1 100.00	1 200.00
4 500.00	Uniform & Protective Clothing	**7090**	4 500.00	4 500.00	4 500.00
5 300.00	Stores & Materials	**6970**	-	-	-
2 300.00	Accrued Leave	**7081**	2 300.00	2 400.00	2 500.00
14 610.00			**9 310.00**	**9 600.00**	**9 900.00**
	REPAIRS & MAINTENANCE				
88 000.00	Street Lignting	**7310**	**48 000.00**	**50 400.00**	**52 900.00**
301 930.00	**TOTAL EXPENDITURE**		**203 142.21**	**221 873.75**	**242 479.87**
-301 930.00	**NETT AMOUNT**		**-203 142.21**	**-221 873.75**	**-242 479.87**

ADJUSTED BUDGET 2008/2009	HOUSING SCHEMES	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	01/20/C9/10				
	INCOME				
30 000.00	Rental Income	**5290**	-	-	-
462 310.00	Equitable Share	**5270**	449 217.47	500 000.00	550 000.00
492 310.00			**449 217.47**	**500 000.00**	**550 000.00**
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
62 855.00	Salaries and Allowances	**6010**	142 340.82	132 000.00	138 600.00
14 310.00	Medical Aid Contributions	**6030**	10 486.01	30 100.00	31 600.00
10 445.00	Pension Fund Contribution	**6050**	23 650.47	21 900.00	23 000.00
-	Uniforms & Protective Clothing	**6080**	-	-	-
-	Housing Susbsidy	**6085**	-	5 800.00	6 100.00
27.63	Bargaining Council Levies	**6088**	55.25	100.00	100.00
656.96	UIF	**6087**	1 313.92	1 300.00	1 400.00
88 294.58			**177 846.47**	**191 200.00**	**200 800.00**
	MISCELLANEOUS EXPENSES				
78 800.00	Disaster Relief	**6335**	78 800.00	82 700.00	86 800.00
40 000.00	Insurance	**6540**	40 000.00	42 000.00	44 100.00
2 050.00	Workmens Compensation	**6570**	2 050.00	2 200.00	2 300.00
1 250.00	Skills Development Levy	**6690**	1 250.00	1 300.00	1 400.00
4 000.00	Office Expenses	**6990**	4 000.00	4 200.00	4 400.00
30 000.00	Town Planning	**7040**	30 000.00	31 500.00	33 100.00
2 400.00	Accrued Leave	**7081**	2 400.00	2 500.00	2 600.00
158 500.00			**158 500.00**	**166 400.00**	**174 700.00**
	REPAIRS AND MAINTENANCE				
	Buildings	**7210**	**-**	**-**	**-**
			-	**-**	**-**
	DEPRECIATION				
124 300.00	Depreciation on Assets	**7800**	**112 871.00**	**124 158.10**	**135 445.20**
371 094.58	**TOTAL EXPENDITURE**		**449 217.47**	**481 758.10**	**510 945.20**
121 215.42	**NETT AMOUNT**		**0.00**	**18 241.90**	**39 054.80**

ADJUSTED BUDGET 2008/2009	WASTE MANAGEMET: SOLID WASTE 01/40/C3/10	ABAKUS VOTES	APPROVED FOR 2009/2010	PROJECTED FOR 2010/2011	PROJECTED FOR 2011/2012
	INCOME				
922 250.00	Refuse removal fees	**5120**	1 023 697.50	1 136 304.23	1 261 297.69
52 500.00	Equitable Share (Indigent Support)	**5275**	57 750.00	63 525.00	69 877.50
1 759 500.00	Equitable Share (S Grant)	**5270**		-	-
	EH - Subsidy	**5005**	-	-	-
2 734 250.00			**1 081 447.50**	**1 199 829.23**	**1 331 175.19**
	EXPENDITURE				
	SALARIES,WAGES AND ALLOWANCES				
1 534 520.00	Salaries and Allowances	**6010**	1 462 416.74	1 623 282.59	1 801 843.67
28 620.00	Medical Aid Contributions	**6030**	-	-	-
290 000.00	Overtime	**6040**	252 253.61	280 001.51	310 801.67
254 580.00	Pension Fund Contribution	**6050**	241 014.52	267 526.12	296 953.99
18 000.00	Allowances	**6070**	-	-	-
30 000.00	Uniforms & Protective Clothing	**6080**	-	-	-
10 000.00	Housing Susbsidy	**6085**	2 499.96	2 774.96	3 080.20
1 550.00	Bargaining Council Levies	**6088**	1 491.75	1 655.84	1 837.99
21 363.26	UIF	**6087**	13 499.23	14 984.15	16 632.40
2 188 633.26			**1 973 175.82**	**2 465 225.15**	**2 736 399.92**
	MISCELLANEOUS EXPENSES				
100 000.00	Indigent Support	**6530**	150 000.00	165 000.00	181 500.00
31 440.00	Insurance	**6540**	31 440.00	33 000.00	34 700.00
24 560.00	Workmens Compensation	**6570**	24 560.00	25 800.00	27 100.00
600.00	Leasing	**6630**	-	-	-
15 380.00	Skills Development Levy	**6690**	15 380.00	16 100.00	16 900.00
59 521.42	Stores & Materials	**6970**	90 000.00	99 000.00	108 900.00
700.00	Office Expenses	**6990**	1 400.00	1 540.00	1 694.00
37 800.00	Accrued Leave	**7081**	37 800.00	39 700.00	41 700.00
30 000.00	Protective Clothing	**7090**	30 000.00	30 000.00	30 000.00
205 000.00	Fuel & Oil	**6528**	250 000.00	275 000.00	305 250.00
505 001.42			**630 580.00**	**685 140.00**	**747 744.00**
	REPAIRS AND MAINTENANCE				
26 300.00	Plant & Equipment	**7240**	26 300.00	27 600.00	29 000.00
295 335.00	Land fill Site	**7245**	324 868.50	357 355.35	393 090.89
-	Transport	**7350**	40 000.00	44 000.00	48 400.00
321 635.00			**391 168.50**	**428 955.35**	**470 490.89**
	DEPRECIATION				
246 000.00	Depriciation of Assets	**7800**	**-**	**-**	**-**
3 261 269.00	**TOTAL EXPENDITURE**		**2 994 924.32**	**3 579 320.35**	**3 954 634.81**
-527 019.00	**NETT AMOUNT**		**-1 913 476.82**	**-2 379 491.13**	**-2 623 459.62**

OPERATIONAL BUDGET 2011/2012

	SALARIES & WAGES	MISCELL EXPENSES	REPAIRS & MAINTENANCE	CAPITAL COST	TOTAL	ADMIN CHARGES	TOTAL EXPENDITURE	TOTAL INCOME	(SURPLUS) DEFICIT
EXECUTIVE AND COUNCIL	5 586 811	2 274 238	32 126	41 487	7 934 661	-	7 934 661	4 867 000	3 067 661
MUNICIPAL MANAGER	2 808 134	852 660	-	102 850	3 763 644	-	3 763 644	4 548 290	(784 646)
BUDGET AND TREASURY	4 527 487	2 988 164	36 296	13 771	7 565 718	-	7 565 718	7 134 357	431 361
PROPERTY SERVICES	213 942	637 155	-	8 068	859 165	-	859 165	11 757 256	(10 898 091)
CORPORATE SERVICES	2 835 836	1 820 875	74 500	124 733	4 855 944	-	4 855 944	-	4 855 944
HUMAN RESOURCE	593 269	29 060	7 800	3 776	633 906	-	633 906	-	633 906
INFORMATION TECHNOLOGY	241 786	703 852	38 600	45 503	1 029 740	-	1 029 740	1 597 467	(567 727)
HEALTH	1 066 148	266 481	10 000	23 255	1 365 885	-	1 365 885	929 280	436 605
CEMETERY	524 271	22 266	36 587	-	583 123	-	583 123	833 955	(250 832)
LIBRARY	715 813	291 074	7 100	145 834	1 159 821	-	1 159 821	280 357	879 464
COMMUNITY HALLS AND FACILITIES	541 561	295 730	688 700	301 579	1 827 571	-	1 827 571	1 469 878	357 693
TECHNICAL SERVICES	2 148 502	76 900	-	35 994	2 261 396	-	2 261 396	1 871 000	390 396
TOURISM	-	447 119	-	-	447 119	-	447 119	770 000	(322 881)
DISASTER MANAGEMENT	-	341 800	-	44 200	386 000	-	386 000	550 000	(164 000)
ROADS	1 763 243	926 310	793 970	481 300	3 964 823	-	3 964 823	4 371 743	(406 921)
VEHICLE LICENSING AND TESTING	2 560 836	842 929	120 000	45 802	3 569 567	-	3 569 567	3 894 768	(325 201)
PARKS AND GARDENS	1 016 035	45 539	40 700	-	1 102 274	-	1 102 274	142 000	960 274
SPORT GROUNDS & STADIUMS	-	-	44 775	-	44 775	-	44 775	3 554	41 221
FORESTRY	-	-	-	6 320	6 320		6 320	2 322 461	(2 316 141)
WORKSHOPS	-	59 518	17 400	77 418	154 336	-	154 336	-	154 336
	27 143 674	12 921 670	1 948 553	1 501 891	43 515 788	-	43 515 788	47 343 366	(3 827 578)
ELECTRICITY DISTRIBUTION	1 748 764	13 322 214	640 998	791 113	16 503 089	-	16 503 089	19 108 192	(2 605 103)
STREET LIGHTING	179 680	9 900	52 900	-	242 480	-	242 480	-	242 480
SOLID WASTE	-	747 744	470 491	-	3 304 321	-	3 304 321	1 331 175	1 973 146
HOUSING SCHEMES	200 800	174 700	-	135 445	510 945	-	510 945	550 000	(39 055)
	2 129 244	14 254 558	1 164 388	926 558	20 560 835	-	20 560 835	20 989 367	(2 401 678)
TOTAL OPERATIONAL BUDGET	29 272 918	27 176 228	3 112 942	2 428 450	61 990 537	-	61 990 537	68 332 733	(6 342 196)

BUDGETED FOR 2009/2010 AS PER GFS CLASSIFICATION

	SALARIES & WAGES	MISCELL EXPENSES	REPAIRS & MAINTENANCE	CAPITAL COST	TOTAL	ADMIN CHARGES	TOTAL EXPENDITURE	TOTAL INCOME	(SURPLUS) DEFICIT
EXECUTIVE & COUNCIL	8 394 945	3 126 898	32 126	144 337	11 698 306	-	11 698 306	9 415 290	2 283 015
FINANCE & ADMIN (FINANCE)	4 741 429	3 625 319	36 296	21 839	8 424 883	-	8 424 883	18 891 613	(10 466 730)
FINANCE & ADMIN (CORP.SERVICES)	4 212 452	2 849 517	809 600	475 592	8 347 161	-	8 347 161	3 067 345	5 279 816
PLANNING & DEVELOPMENT	2 148 502	524 019	-	35 994	2 708 515	-	2 708 515	2 641 000	67 515
COMMUNITY & SOCIAL SERVICES	1 240 084	313 340	43 687	145 834	1 742 944	-	1 742 944	1 114 312	628 632
SPORTS & RECREATION	1 016 035	45 539	85 475	-	1 147 049	-	1 147 049	145 554	1 001 495
HOUSING	200 800	174 700	-	135 445	510 945	-	510 945	550 000	(39 055)
PUBLIC SAFETY	2 560 836	1 184 729	120 000	90 002	3 955 567	-	3 955 567	4 444 768	(489 201)
HEALTH	1 066 148	266 481	10 000	23 255	1 365 885	-	1 365 885	929 280	436 605
REFUSE REMOVAL	2 465 225	747 744	470 491	-	3 304 321	-	3 304 321	1 331 175	(585 130)
WASTE MANAGEMENT	-	-	-	-	-	-	-	-	-
ELECTRICITY	1 928 444	13 332 114	693 898	791 113	16 745 569	-	16 745 569	19 108 192	(2 362 623)
ROAD TRANSPORT	1 763 243	926 310	793 970	481 300	3 964 823	-	3 964 823	4 371 743	(406 921)

OTHER	-	59 518	17 400	83 738	160 656	-	160 656	2 322 461	(2 161 805)
	29 124 952	**27 176 228**	**3 112 942**	**2 428 450**	**61 990 537**	**-**	**61 990 537**	**68 332 733**	**1 689 372**

UMUZIWABANTU 5 YEAR CAPITAL BUDGET

SUMMARY	FUNDING SOURCES	BUDGET YEAR 2009/2010	BUDGET YEAR 2010/2011	BUDGET YEAR 2011/2012	BUDGET YEAR 2012/2013	BUDGET YEAR 2013/2014
EXECUTIVE & COUNCIL	EQUITABLE SHARE	100 000	70 000	70 000	70 000	120 000
CORPORATE SERVICES	EQUITABLE SHARE	285 000	380 000	210 000	130 000	50 000
TECHNICAL SERVICES	EQUITABLE SHARE	8 905 000	6 115 000	7 620 000	7 273 000	7 632 300
FINANCIAL SERVICES	EQUITABLE SHARE	465 000	70 000	70 000	40 000	-
		9 755 000	**6 635 000**	**7 970 000**	**7 513 000**	**7 802 300**
OTHER PROJECTS						
VIOLENCE DAMAGED HOUSES-'0180C9108062	PROV GRANT	956 683	-	-	-	-
MIG PROJECTS COUNTERFUNDING-'0180B6108651	CRF	3 274 200	-	-	-	-
LIVINGSTONE PHASE 3-'0180B6108647	MIG	2 961 392	-	-	-	-
HOLMAN STREET-'0180B6108648	MIG	1 000 000	-	-	-	-
KEATE STREET PHASE 2-'0180B6108649	MIG	600 000	-	-	-	-
PATERSON STREET-'0180B6108650	MIG	2 000 000		-	-	-
MIG PROJECTS	MIG	10 914 000	12 578 000	15 128 000	16 640 800	18 304 880
HOUSING PROJECTS-0180C9108654	PROVINCIAL HOUSING	15 640 290	17 204 319	18 924 751	20 817 226	22 898 949
TOTAL CAPITAL BUDGET		***30 785 174***	***29 782 319***	***34 052 751***	***37 458 026***	***41 203 829***
TOTAL CAPITAL PROJECTS		**40 540 174**	**36 417 319**	**42 022 751**	**44 971 026**	**49 006 129**

SUMMARY OF FUNDING SOURCES		-				
OWN FUNDS		**4 027 217**	**-**	**-**	**-**	-
PROVINCIAL GRANT		**956 683**	**-**	**-**	**-**	-
UNSPENDED EQUITABLE SHARE		**750 000**				
EQUITABLE SHARE		**8 086 983**	**6 565 000**	**7 905 000**	**7 473 000**	7 802 300
FMG GRANT		**165 000**	**70 000**	**65 000**	**40 000**	**-**
MIG		**10 914 000**	**12 578 000**	**15 128 000**	**16 640 800**	18 304 880
HOUSING		**15 640 290**	**17 204 319**	**18 924 751**	**20 817 226**	22 898 949
TOTAL CAPITAL PROJECTS		**40 540 174**	**36 417 319**	**42 022 751**	**44 971 026**	**49 006 129**
					-	

BASIC CAPITAL

EXECUTIVE & COUNCIL		**2009/2010**	**2010/2011**	**2011/2012**	**2012/2013**	**2013/2014**
FURNITURE & EQUIPMENT	0180A1058035	80 000	50 000	50 000	50 000	100 000
COMPUTER	0180A1058639	20 000	20 000	20 000	20 000	20 000
		100 000	**70 000**	**70 000**	**70 000**	**120 000**

CORPORATE SERVICES						
ADMINISTRATION		**2009/2010**	**2010/2011**	**2011/2012**	**2012/2013**	**2013/2014**
FURNITURE AND FITTINGS	0180A3308035	100 000	50 000	50 000	50 000	-
COMPUTER REPLACEMENT	0180A3308639	50 000	30 000	30 000	30 000	-
REGISTRY FILING CABINETS		-	-	-	-	
		150 000	**80 000**	**80 000**	**80 000**	-

TOWN HALL & OFFICES		**2009/2010**	**2010/2011**	**2011/2012**	**2012/2013**	**2013/2014**
FURNITURE AND FITTINGS	0180A9308035	50 000	-	100 000	50 000	50 000
AUDIO VISUAL PROJECTOR		-	-	-	-	-
FURNITURE AND FITTINGS : TABLES & CHAIRS		-	300 000	-	-	-
TOWN HALL/OFFICE UPGRADE UPGRADE		-	-	-	-	-
PUBLIC TOILET CONSTRUCTION		-	-	-	-	-
LAPTOP COMPUTERS		-	-	-	-	-
NEW SECURITY BARRIERS		-	-	-	-	-
		50 000	**300 000**	**100 000**	**50 000**	**50 000**

LIBRARY		**2009/2010**	**2010/2011**	**2011/2012**	**2012/2013**	**2013/2014**
COMPUTER REPLACEMENT		-	-	-	-	-
FURNITURE AND FITTINGS		-	-	-	-	-
LIBRARY UPGRADE		-	-	-	-	-
		-	**-**	**-**	**-**	-

PROTECTION SERVICES		**2009/2010**	**2010/2011**	**2011/2012**	**2012/2013**	**2013/2014**
TRAFFIC						
TRAFFIC /LICENSING OFFICE		-	-	-	-	-
BREATHELYSERS						
BIOMETRIC SECURITY SYSTEM		-	-	-	-	-
		-	**-**	**-**	**-**	-

DISASTER MANAGEMENT		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
FIRE FIGHTING EQUIPMENT	0180B3308640	100 000	150 000	100 000	100 000	10 000
FIRE TRUCK		-	300 000	-	-	-
PERSONEL VEHICLE - MINI BUS		-	-	-	-	-
EMERGENCY COMMUNICATION CENTRE		-	-	-	-	-
		100 000	**450 000**	**100 000**	**100 000**	**10 000**

TESTING STATION		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
OFFICE FURNITURE	0180B6208035	100 000	50 000	50 000	-	-
COMPUTER REPLACEMENT	0180B6208639	15 000	-	-	-	-
EXTENSION OF TESTING STATION	0180B6208641	700 000	-	-	-	-
		815 000	**50 000**	**50 000**	**-**	-

FINANCIAL SERVICES		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
COMPUTER REPLACEMENT	0180A3058639	50 000	20 000	20 000	20 000	-
PINTERS x2 (SMALL LINE PRINTERS):	0180A3058639	15 000	-	5 000	-	-
SAFE		-	-	-	-	-
CASH POWER UPGRADE	0180A3058071	300 000	-	-	-	-
FURNITURE & EQUIPMENT	0180A3058035	100 000	50 000	45 000	20 000	-
		465 000	**70 000**	**70 000**	**40 000**	-

COMMUNITY SERVICES		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
SPORT FIELDS UPGRADE		-	-	-	-	-
HARDING STADIUM UPGRADE		-	-	-		-
COMPUTER	0180A9308639	50 000	-	-	-	-
PRINTER	0180A9308639	5 000	-	-	-	-
FURNITURE	0180A9308035	30 000	-	30 000	-	-
		85 000	**-**	**30 000**	**-**	-

TECHNICAL CIVIL		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
ADMIN						
SECURITY IMPROVEMENT : RECEPTION OFFICE		-	-	-	-	-
CIVIL DESIGN COMPUTER & SOFTWARE		-	60 000	50 000	-	-
DOCUMENT BINDER (TENDER DOCUMENTS)		-	-	-	-	-
AUTOCAD UPGRADE		-	-	-	-	-
COMPUTER REPLACEMENT	0180B1108639	40 000	-	40 000	30 000	30 000
FURNITURE & EQUIPMENT	0180B1108035	100 000	55 000	50 000	-	50 000
TRANSPORT MINI COMBI		-	-	-	-	-
		140 000	**115 000**	**140 000**	**30 000**	**80 000**

ROADS & STREETS		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
STORM WATER MANAGEMENT		-	-	-	-	-
HEAVY DUTY TRUCK		-	-	-	-	-
DOZER	0180B6108642	1 200 000				
PLANT & EQUIPMENT	0180B6108634	200 000	100 000	100 000	100 000	100 000
TRAFFIC LIGHTS	0180B6108077	500 000	-	-	-	-
GRADER	0180B6108643	700 000	-	-	-	-
RURAL ROADS UPGRADE	0180B6108644	3 000 000	3 300 000	3 630 000	3 993 000	4 392 300
		5 600 000	**3 400 000**	**3 730 000**	**4 093 000**	**4 492 300**

WASTE MANAGEMENT (REFUSE REMOVAL)		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
REFUSE TRUCK		-	-	-	-	-
TRACTOR & TRAILER		-	-	-	-	-
SKIP HOST TRAILER		-	-		-	-
SKIDS/ BINS	018C3108638	200 000	100 000	50 000	50 000	50 000
		200 000	**100 000**	**50 000**	**50 000**	**50 000**

ELECTRICITY		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
FURNITURE & EQUIPMENT	0180C6108035	50 000	-	50 000	-	-
UPGRADE OF ELECTRICITY INFRASTRUCTURE	0180C6108645	1 500 000	2 000 000	3 000 000	3 000 000	3 000 000
ELECTRICITY MAST	0180C6108646	500 000	-	500 000		
		2 050 000	**2 000 000**	**3 550 000**	**3 000 000**	**3 000 000**

COUNCILLORS 2009/2010 UPERLIMIT BUDGET

NAME	EMP. NO.	DESIGNATION	PARTY	MONTHLY SALARY	PROPOSED ANNUAL	TRAVEL	CELL PHONE	TOTAL
NGUBO AD		Full-time Mayor	ANC	32 418.58	431 815.53	143 938.14	17 742.24	593 495.91
NCWANE SJ	2020	Full-time Deputy Mayor	ANC	25 934.92	345 453.09	115 150.29	17 742.24	478 345.62
MBUTHUMA ZR	2015	Full-time Speaker	ANC	25 934.92	345 453.09	115 150.29	17 742.24	478 345.62
DLAMINI NB	2000	Full-time Exco Member	IFP	24 314.00	323 862.48	107 953.05	17 742.24	449 557.77
CWELE ZN	2024	Councillors	IFP	9 725.50	129 543.66	40 432.86	11 068.92	181 045.44
GAVU MB	2023	Councillors	ANC	9 725.50	129 543.66	40 432.86	11 068.92	181 045.44
HOUSTON ATC	2003	Councillors	ANC	9 725.50	129 543.66	40 432.86	11 068.92	181 045.44
MBONWA SS	2008	Councillors	IFP	9 725.50	129 543.66	40 432.86	11 068.92	181 045.44
NCIKI TN	2002	Councillors	ANC	9 725.50	129 543.66	40 432.86	11 068.92	181 045.44
VETHE SW	2028	Councillors	ANC	9 725.50	129 543.66	40 432.86	11 068.92	181 045.44
MIYA NE (F)	2012	Councillors	IFP	9 725.50	129 543.66	40 432.86	11 068.92	181 045.44
NJONGO SO	2017	Councillors	IFP	9 725.50	129 543.66	40 432.86	11 068.92	181 045.44
GWIJA PM	2026	Councillors	ANC	9 725.50	129 543.66	40 432.86	11 068.92	181 045.44
MBUTHUMA JS	2018	Councillors	IFP	9 725.50	129 543.66	40 432.86	11 068.92	181 045.44
MJABEKA MV	2025	Councillors	ANC	9 725.50	129 543.66	40 432.86	11 068.92	181 045.44
MJAJA XR	2022	Councillors	ANC	9 725.50	129 543.66	40 432.86	11 068.92	181 045.44
NGUBELANGA HJ	2027	Councillors	ANC	9 725.50	129 543.66	40 432.86	11 068.92	181 045.44
NHLOKWANA S	2021	Councillors	ANC	9 725.50	129 543.66	40 432.86	11 068.92	181 045.44
TOTAL				**244 759.42**	**3 260 195.43**	**1 048 251.81**	**225 933.84**	**4 534 381.08**

UMUZIWABANTU MUNICIPALITY
SALARIES AND ALLOWANCES FOR 2009/2010

SUMMARY OF PROPOSED SALARIES AND ALLOWANCES - 2009/2010

SALARIES - VOTE	EMPLOYEES	PROPOSED ANNUAL	13TH CHQ. BONUS	CAR ALL.	HOUSING/ SUBSIDY	OVER-TIME	PENSION/ PROVIDENT	MEDICAL AID	UIF	BARG. COUNCIL	TOTAL PACKAGE
MMs OFFICE	8	1 423 668.93	164 544.23	377 910.00	20 760.00	11 361.79	162 532.11	103 688.78	14 236.69	442.00	**2 279 144.53**
BUDGET & TREASURY	20	2 413 805.04	236 305.76	304 980.00	33 111.84	77 927.12	361 999.59	221 491.84	23 883.48	1 105.00	**3 674 609.67**
CORPORATE SERVICES	12	1 510 488.44	161 340.65	238 680.00	48 735.84	27 572.00	204 655.94	94 364.05	15 127.92	663.00	**2 301 627.84**
PROPERTY SERVICES	6	121 764.06	10 147.01	-	-	18 483.54	21 917.53	-	1 217.64	110.50	**173 640.28**
HUMAN RESOURCES	2	280 636.63	23 386.39	66 300.00	4 992.00	-	50 514.59	52 764.19	2 806.37	110.50	**481 510.67**
IT SECTION	1	131 391.53	10 949.29	-	2 496.00	-	23 650.47	26 382.10	1 313.92	55.25	**196 238.56**
CLINIC	8	679 861.68	56 655.14	-	2 499.56	-	109 736.51	9 316.48	6 798.62	442.00	**865 309.99**
LIBRARY	5	422 489.07	36 060.56	-	2 499.96	40 703.46	74 715.86	-	4 224.89	276.25	**580 970.05**
CEMETRY	5	289 682.73	24 140.23	-	-	48 505.74	52 305.10	6 691.00	3 853.42	331.50	**425 509.72**
TESTING CENTRE	20	1 264 712.71	105 392.73	66 300.00	32 179.92	304 220.71	187 881.36	104 103.07	12 647.13	994.50	**2 078 432.13**
ROADS	17	935 233.55	77 936.13	-	12 499.80	203 564.33	168 107.11	23 509.98	9 352.34	884.00	**1 431 087.24**
MUNICIPAL BUILDINGS	5	291 779.68	24 314.97	-	2 499.96	60 987.45	52 322.94	4 389.06	2 917.80	331.50	**439 543.36**
PARKS & GROUNDS	11	542 574.39	45 214.53	-	-	135 643.60	95 226.21	-	5 425.74	552.50	**824 636.97**
TECHNICAL (PLANNING)	7	1 155 048.23	131 720.63	239 508.75	-	-	141 699.67	63 437.02	11 971.49	386.75	**1 743 772.54**
SOLID WASTE	28	1 349 923.15	112 493.60	-	2 499.96	252 253.61	241 014.52	-	13 499.23	1 491.75	**1 973 175.82**
ELEC.DISTRIBUTION	12	862 423.86	71 868.65	66 300.00	-	177 322.17	155 263.29	76 476.90	9 045.25	663.00	**1 419 363.12**
STREET LIGHTING	2	95 659.76	7 971.65	-	-	23 914.94	17 218.76	-	956.60	110.50	**145 832.21**
HOUSING	1	131 391.53	10 949.29	-	-	-	23 650.47	10 486.01	1 313.92	55.25	**177 846.47**
TOTALS 09/10	**170**	**13 902 534.97**	**1 311 391.45**	**1 359 978.75**	**164 774.84**	**1 382 460.46**	**2 144 412.03**	**797 100.48**	**140 592.45**	**9 005.75**	**21 212 251.17**

SUMMARY SALARIES AND ALLOWANCES FOR 2009/2010 - FINANCE

NAME	EMP.	DESIGNATION	POST	PRESENT	PROPOSED	13TH CHQ.	CAR ALL.	HOUSING/	OVER-	PENSION/	MEDICAL		BARG.	TOTAL
DEPARTMENT:	NO.		LEV.	MONTHLY	ANNUAL	BONUS		SUBSIDY	TIME	PROVIDENT	AID	UIF	COUNCIL	PACKAGE
KHUZWAYO, TS	1106	CFO	L0	27 436.00	363 801.36	65 783.39	106 080.00	0.00	0.00	0.00	0.00	3 638.01	55.25	**539 358.01**
WARREN, CA	1004	Manager Accounts & Equity	L3	12 082.62	160 215.54	13 351.30	66 300.00	9 060.00	0.00	28 838.80	26 382.10	1 613.30	55.25	**305 816.28**
OGLE,I	1085	Manager Revenue	L3	11 496.97	156 167.66	13 013.97	66 300.00	2 496.00	0.00	27 498.19	26 382.10	1 524.90	55.25	**293 438.07**
LANGA ODWA	1093	Manager Expenditure	L3	11 215.28	156 167.66	12 702.70	66 300.00	2 499.96	0.00	26 824.32	13 549.07	1 524.90	55.25	**279 623.86**
STEMELA SIVUYILE	1059	Budget Officer	L4	9 667.18	131 391.53	10 949.29	0.00	0.00	0.00	23 121.59	13 549.07	1 281.80	55.25	**180 348.53**
CHONCO SIYABONGA	1070	Procurement Officer	L4	9 667.18	131 391.53	10 949.29	0.00	2 499.96	0.00	23 121.59	13 549.07	1 281.80	55.25	**182 848.49**
VACANT		Expenditure Officer	L4	9 667.18	128 186.81	10 682.23	0.00	2 499.96	0.00	23 073.63	13 549.07	1 281.80	55.25	**179 328.74**
VACANT		Income Officer	L4	9 667.18	128 186.81	10 682.23	0.00	2 499.96	0.00	23 073.63	13 549.07	1 281.80	55.25	**179 328.74**
NKOHLA , VR	1033	Senior Clerk - Income	L7	7 182.88	95 244.99	7 937.08	0.00	0.00	11 905.62	17 144.10	15 034.71	917.15	55.25	**148 238.90**
VACANT		Credit Controller	L7	6 930.00	91 891.80	7 657.65	0.00	0.00	5 952.81	16 540.52	13 549.07	917.15	55.25	**136 564.25**
ALI, S	1019	Senior Clerk - Creditors	L7	7 182.88	95 244.99	7 937.08	0.00	9 060.00	5 952.81	17 144.10	34 209.74	939.25	55.25	**170 543.22**
TSHAZI,A	11014	Relief Clerk	L7	7 190.00	97 722.84	8 143.57	0.00	0.00	5 952.81	17 590.11	0.00	939.25	55.25	**130 403.83**
VACANT		PA - CFO	L7	7 190.00	95 339.40	7 944.95	0.00	2 496.00	0.00	17 161.09	0.00	939.25	55.25	**123 935.94**
CABE JOSEPH	438	Meter Reader	L9	5 575.73	73 934.18	6 161.18	0.00	0.00	5 952.81	13 308.15	0.00	751.40	55.25	**100 162.98**
NGCOBO, NC	1035	Stores Clerk	L9	5 745.05	76 179.36	6 348.28	0.00	0.00	0.00	9 918.48	0.00	729.30	55.25	**93 230.67**
MXAKA, THEMBA	1043	Cashier	L9	5 454.70	72 329.32	6 027.44	0.00	0.00	9 041.17	13 019.28	6 762.60	707.20	55.25	**107 942.26**
VALLY,ZE	1107	Salaries Clerk	L9	5 133.30	69 607.52	5 800.63	0.00	0.00	5 952.81	12 277.70	0.00	707.20	55.25	**94 401.11**
DANDALA YONWABA	1091	INTERN 1		7 310.25	96 933.92	8 077.83	0.00	0.00	9 041.17	17 448.10	10 475.40	969.34	55.25	**143 001.00**
HLEFANA ANDISWA	1089	INTERN 2		7 310.25	96 933.92	8 077.83	0.00	0.00	9 087.55	17 448.10	10 475.40	969.34	55.25	**143 047.39**
NDAWONDE MACDONALD	1090	INTERN 3		7 310.25	96 933.92	8 077.83	0.00	0.00	9 087.55	17 448.10	10 475.40	969.34	55.25	**143 047.39**
BUDGET & TREASURY				**180 414.88**	**2 413 805.04**	**236 305.76**	**304 980.00**	**33 111.84**	**77 927.12**	**361 999.59**	**221 491.84**	**23 883.48**	**1 105.00**	**3 674 609.67**

SALARIES AND ALLOWANCES FOR 2009/2010

NAME	EMP.	DESIGNATION	POST	PRESENT	PROPOSED	13TH CHQ.	CAR ALL.	HOUSING/	OVER-	PENSION/	MEDICAL		BARG.	TOTAL
DEPARTMENT:	NO.		LEV.	MONTHLY	ANNUAL	BONUS		SUBSIDY	TIME	PROVIDENT	AID	UIF	COUNCIL	PACKAGE
SIGWEBELA, N	1078	MANAGER	L 0	27 436.00	363 801.36	65 783.39	106 080.00	0.00	0.00	0.00	0.00	3 638.01	55.25	539 358.01
MAYEZA, N	1088	ADMIN & AUXILLIARY	L3	11 215.28	152 432.45	12 702.70	66 300.00	9 060.00	0.00	26 824.32	13 549.07	1 524.32	55.25	282 448.12
VACANT		COMMUNITY SERVICES	L3	11 215.28	148 714.61	12 392.88	66 300.00	9 060.00	0.00	26 768.63	13 549.07	1 524.32	55.25	278 364.77
VACANT		ADMIN OFFICER	L4	9 667.18	128 186.81	10 682.23	0.00	9 060.00	0.00	23 073.63	13 549.07	1 281.87	55.25	185 888.85
MAGUBANE, MC	1031	CLO	L4	10 940.97	145 077.26	12 089.77	0.00	2 499.96	0.00	26 113.91	17 001.97	1 450.77	55.25	204 288.90
HESLOP, SD	1007	COMMITTEE CLERK	L6	8 154.26	110 288.01	9 190.67	0.00	9 060.00	13 786.00	19 503.21	26 475.51	1 102.88	55.25	189 461.52
KHAYISA,NR	1023	COMMITTEE CLERK	L7	7 182.88	97 626.15	8 135.51	0.00	2 499.96	13 786.00	17 179.92	10 239.37	976.26	55.25	150 498.43
AUGUST, SA	1012	RECEPTIONIST	L7	7 182.88	97 626.15	8 135.51	0.00	2 499.96	0.00	17 179.92	0.00	976.26	55.25	126 473.05
MBUTHO, G	203	REGISTRY CLERK	L9	5 575.73	73 934.18	6 161.18	0.00	2 499.96	0.00	13 308.15	0.00	739.34	55.25	96 698.07
BALENI B	160	CLEANER	L15	3 675.04	48 731.03	4 060.92	0.00	0.00	0.00	8 771.59	0.00	**487.31**	55.25	62 106.10
GASA ZP	161	CATERING	L15	3 675.04	48 731.03	4 060.92	0.00	0.00	0.00	8 771.59	0.00	**487.31**	55.25	62 106.10
VACANT		PA - CORPORATE MANAGI	7	7 190.00	95 339.40	7 944.95	0.00	2 496.00	0.00	17 161.09	0.00	939.25	55.25	**123 935.94**
CORPORATE SERVICES	**12**			**113 110.54**	**1 510 488.44**	**161 340.65**	**238 680.00**	**48 735.84**	**27 572.00**	**204 655.94**	**94 364.05**	**15 127.92**	**663.00**	**2 301 627.84**
SCHACHINGER, E	1005	HR MANAGER	L 3	11 496.97	152 449.82	12 704.15	66 300.00	2 496.00	0.00	27 440.97	26 382.10	**1 524.50**	55.25	289 352.79
VACANT	0	HR OFFICER	L4	9 667.18	128 186.81	10 682.23	0.00	2 496.00	0.00	23 073.63	26 382.10	1 281.87	55.25	192 157.88
HUMAN RESOURCES	**2**			**21 164.15**	**280 636.63**	**23 386.39**	**66 300.00**	**4 992.00**	**0.00**	**50 514.59**	**52 764.19**	**2 806.37**	**110.50**	**481 510.67**
VACANT	1011	IT OFFICER	L4	9 667.18	131 391.53	10 949.29	0.00	2 496.00	0.00	23 650.47	26 382.10	1 313.92	55.25	196 238.56
IT SECTION	**1**			**9 667.18**	**131 391.53**	**10 949.29**	**0.00**	**2 496.00**	**0.00**	**23 650.47**	**26 382.10**	**1 313.92**	**55.25**	**196 238.56**
COMBA M	447	CARETAKER	L9	5 575.73	73 934.18	6 161.18	0.00	0.00	18 483.54	13 308.15	0.00	**739.34**	55.25	112 681.65
JALI NE	544	SECURITY	L15	3 607.08	47 829.88	3 985.82	0.00	0.00	0.00	8 609.38	0.00	478.30	55.25	60 958.63
PROPERTY SERVICES	**2**			**9 182.81**	**121 764.06**	**10 147.01**	**0.00**	**0.00**	**18 483.54**	**21 917.53**	**0.00**	**1 217.64**	**110.50**	**173 640.28**
CELE NG	474		L9	5 575.73	73 934.18	6 161.18	0.00	0.00	0.00	13 308.15	0.00	**739.34**	55.25	94 198.11
SHOZI JZ	503		L15	3 675.04	48 731.03	4 060.92	0.00	0.00	0.00	8 771.59	0.00	**487.31**	55.25	62 106.10
OGLE ID	1041		D.O.H	9 707.75	128 724.77	10 727.06	0.00	0.00	0.00	23 170.46	0.00	**1 287.25**	55.25	163 964.78
RICHARDS-FYNN AM	1042	Proffessional Nurse	L3	12 158.29	161 218.93	13 434.91	0.00	0.00	0.00	29 019.41	0.00	**1 612.19**	55.25	205 340.68
MAHLAWE MZ	1053		D.O.H	7 703.97	102 154.64	8 512.89	0.00	0.00	0.00	14 301.65	0.00	**1 021.55**	55.25	126 045.98
NDEBELE KT	1060		D.O.H	5 260.55	69 754.89	5 812.91	0.00	0.00	0.00	12 555.88	0.00	**697.55**	55.25	88 876.48
NDALENI M	T009		L15	3 583.21	47 513.36	3 959.45	0.00	0.00	0.00	0.00	0.00	475.13	55.25	52 003.20
MDUNJANA SE	535		D.O.H	3 607.08	47 829.88	3 985.82	0.00	2 499.96	0.00	8 609.38	9 316.48	478.30	55.25	72 775.07
CLINIC	**8**			**51 271.62**	**679 861.68**	**56 655.14**	**0.00**	**2 499.96**	**0.00**	**109 736.51**	**9 316.48**	**6 798.62**	**442.00**	**865 310.39**
NDZIMANDE TS	529	Cleaner	15	3 640.15	48 268.39	4 022.37	0.00	0.00	0.00	8 688.31	0.00	**482.68**	55.25	61 517.00
MOODY, M.	1013	Assistant Libraian	L9	5 745.05	76 179.36	6 348.28	0.00	0.00	9 522.42	13 712.29	0.00	**761.79**	55.25	106 579.39
CEKWANA SP	1022	Libraian	L4	10 940.97	145 077.26	12 089.77	0.00	0.00	18 134.66	26 113.91	0.00	**1 450.77**	55.25	202 921.62
MAKHANYA XR	1044	Assistant Libraian	L9	5 454.70	63 600.00	6 153.14	0.00	2 499.96	13 046.38	10 475.40	0.00	**636.00**	55.25	96 466.13
KOK,AD	1104	Cybercadet	L7	6 575.00	89 364.06	7 447.01	0.00	0.00	0.00	15 725.96	0.00	**893.64**	55.25	113 485.92
LIBRARY	**5**			**32 355.87**	**422 489.07**	**36 060.56**	**0.00**	**2 499.96**	**40 703.46**	**74 715.86**	**0.00**	**4 224.89**	**276.25**	**580 970.06**
NTUNZELA SV	138	General Worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	9 137.07	8 771.59	0.00	487.31	55.25	71 243.16
MAKHABENI JM	158	General Worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	9 137.07	8 771.59	0.00	487.31	55.25	71 243.16
MBOTHO C	501	General Worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	9 137.07	8 771.59	0.00	487.31	55.25	71 243.16
GANTSA NR	541	General Worker	15	3 607.08	47 829.88	3 985.82	0.00	0.00	9 137.07	8 609.38	0.00	478.30	55.25	70 095.70
DLAMINI CL	90	General Worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	4 389.06	**487.31**	55.25	78 677.91
DLAMINI K	1065	General Worker	15	3 607.08	49 025.68	4 085.47	0.00	2 499.96	12 256.42	8 627.22	0.00	**490.26**	55.25	77 040.26
MUNICIPAL BUILDINGS	**6**			**21 914.32**	**291 779.68**	**24 314.97**	**0.00**	**2 499.96**	**60 987.45**	**52 322.94**	**4 389.06**	**2 917.80**	**331.50**	**439 543.37**

SALARIES AND ALLOWANCES FOR 2009/2010

NAME	EMP. NO.	DESIGNATION	POST LEV.	PRESENT MONTHLY	PROPOSED ANNUAL	13TH CHQ. BONUS	CAR ALL. /UNIFORM	HOUSING/ SUBSIDY	OVER- TIME	PENSION/ PROVIDENT	MEDICAL AID	UIF	BARG. COUNCIL	TOTAL PACKAGE
MKHONDE MC	509	General Worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	0.00	**487.31**	55.25	74 288.85
CWELE W	519	General Worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	6 691.00	**487.31**	55.25	80 979.85
RADEBE BM	538	General Worker	15	3 607.08	47 829.88	3 985.82	0.00	0.00	11 957.47	8 771.59	0.00	**478.30**	55.25	73 078.31
DLAMINI MW	437	General Worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	0.00	**487.31**	55.25	74 288.85
VACANT		General Worker	15	7 214.16	95 659.76	7 971.65	0.00	0.00		17 218.76	0.00	**1 913.20**	110.50	122 873.86
CEMETRY	**6**			**21 846.36**	**289 682.73**	**24 140.23**	**0.00**	**0.00**	**48 505.74**	**52 305.10**	**6 691.00**	**3 853.42**	**331.50**	**425 509.72**
MCOBOTI STEPHEN	84	General Worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	0.00	**487.31**	55.25	74 288.85
JOJISA MG	104	Surpervisor	11	4 664.97	61 857.50	5 154.79	0.00	0.00	15 464.38	11 134.35	0.00	**618.58**	55.25	94 284.85
MANCIYA J	1066	General Worker	15	3 607.08	49 025.68	4 085.47	0.00	0.00	12 256.42	8 627.22	0.00	**490.26**	55.25	74 540.30
HLABE T	1068	General Worker	15	3 607.08	49 025.68	4 085.47	0.00	0.00	12 256.42	7 807.55	0.00	**490.26**	55.25	73 720.63
COMBA D	1069	General Worker	15	3 607.08	49 025.68	4 085.47	0.00	0.00	12 256.42	7 807.55	0.00	**490.26**	55.25	73 720.63
THUSI MJ	1075	General Worker	15	3 607.08	49 025.68	4 085.47	0.00	0.00	12 256.42	8 619.00	0.00	**490.26**	55.25	74 532.08
NCAYIYANA MB	11010	General Worker	15	3 583.21	48 701.24	4 058.44	0.00	0.00	12 175.31	8 766.22	0.00	**487.01**	55.25	74 243.48
DLAMINI ZG	445	Surpervisor	10	5 754.05	76 298.70	6 358.23	0.00	0.00	19 074.68	13 733.77	0.00	**762.99**	55.25	116 283.61
MAZONGOLO ON	483	Surpervisor	11	4 664.97	61 857.50	5 154.79	0.00	0.00	15 464.38	11 134.35	0.00	**618.58**	55.25	94 284.85
DLAMINI SH	530	General Worker	15	3 607.08	49 025.68	4 085.47	0.00	0.00	12 256.42	8 824.62	0.00	**490.26**	55.25	74 737.70
MHLAMBU SV	1108	General Worker	15	3 583.21	48 701.24	4 058.44	0.00	0.00	0.00	8 766.22	0.00	487.01	55.25	62 068.17
PARKS & GROUNDS	**11**			**40 377.64**	**542 574.39**	**45 214.53**	**0.00**	**0.00**	**135 643.60**	**95 226.21**	**0.00**	**5 425.74**	**552.50**	**824 636.97**
VACANT		Manager	Sec 57	27 436.00	363 801.36	65 783.39	106 080.00	0.00	0.00	0.00	0.00	3 638.01	55.25	539 358.01
WARREN A	1003	Technical Services	1	14 723.67	195 235.86	16 269.66	66 300.00	0.00	0.00	35 142.46	0.00	1 952.36	55.25	314 955.58
VACANT		PMU Manager	3	14 723.67	153 135.18	12 761.27	66 300.00	0.00	0.00	27 564.33	26 475.51	1 952.36	55.25	288 243.90
VACANT		Building Controller	4	9 667.18	131 391.53	10 949.29	0.00	0.00	0.00	23 650.47	10 486.01	1 313.92	55.25	177 846.47
VACANT		Technician Civil	4	9 667.18	131 391.53	10 949.29	0.00	0.00	0.00	23 650.47	26 475.51	1 313.92	55.25	193 835.97
XULU,N	1096	Development Planner	4	9 667.18	131 391.53	10 949.29	0.00	0.00	0.00	23 121.59	0.00	1 313.92	55.25	166 831.58
VACANT		PA - TECHNICAL MANAGER	7	7 190.00	95 339.40	7 944.95	0.00	2 496.00	0.00	17 161.09	0.00	939.25	55.25	**123 935.94**
PLANNING & DEVELOPMENT	**7**			**89 468.09**	**1 155 048.23**	**131 720.63**	**239 508.75**	**0.00**	**0.00**	**141 699.67**	**63 437.02**	**11 971.49**	**386.75**	**1 743 772.54**
DLADLA MG	26	General Worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	0.00	**487.31**	55.25	74 288.85
ZULU TD	87	Surpervisor	11	4 664.97	61 857.50	5 154.79	0.00	0.00	15 464.38	11 134.35	0.00	**618.58**	55.25	94 284.85
MTESHANE N	1067	General Worker	15	3 607.08	49 025.68	4 085.47	0.00	0.00	12 256.42	8 619.00	0.00	**490.26**	55.25	74 532.08
NCAYIYANA F	1074	General Worker	15	3 607.08	49 025.68	4 085.47	0.00	0.00	12 256.42	8 627.22	0.00	**490.26**	55.25	74 540.30
MZOBE TB	1077	General Worker	15	3 607.08	49 025.68	4 085.47	0.00	0.00	12 256.42	8 627.22	0.00	**490.26**	55.25	74 540.30
DUDENI PT	1097	General Worker	15	3 583.21	48 701.24	4 058.44	0.00	0.00	0.00	8 570.34	0.00	487.01	55.25	61 872.28
SIKOSANA NP	1098	General Worker	15	3 583.21	48 701.24	4 058.44	0.00	0.00	0.00	8 570.34	0.00	487.01	55.25	61 872.28
KHAMBULA T	1099	General Worker	15	3 583.21	48 701.24	4 058.44	0.00	0.00	0.00	8 570.34	0.00	487.01	55.25	61 872.28
SAMKE K	1100	General Worker	15	3 583.21	48 701.24	4 058.44	0.00	0.00	0.00	8 570.34	0.00	487.01	55.25	61 872.28
GAVU M	11010	General Worker	15	3 583.21	48 701.24	4 058.44	0.00	0.00	0.00	8 570.34	0.00	487.01	55.25	61 872.28
MACHI GN	1102	General Worker	15	3 583.21	48 701.24	4 058.44	0.00	0.00	0.00	8 570.34	0.00	487.01	55.25	61 872.28
MZOBE TA	1103	General Worker	15	3 583.21	48 701.24	4 058.44	0.00	0.00	0.00	8 570.34	0.00	487.01	55.25	61 872.28
CWELE M	140	General Worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	0.00	**487.31**	55.25	74 288.85
DOTYENI NDYEBO	242	Surpervisor	11	4 664.97	61 857.50	5 154.79	0.00	2 499.96	15 464.38	11 134.35	0.00	**618.58**	55.25	96 784.81
MBANJWA MG	470	General Worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	0.00	**487.31**	55.25	74 288.85
XABA MS	472	General Worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	0.00	**487.31**	55.25	74 288.85
MAZONGOLO V	488	Surpervisor	11	4 664.97	61 857.50	5 154.79	0.00	0.00	15 464.38	11 134.35	0.00	**618.58**	55.25	94 284.85
NDAWENI AM	494	General Worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	0.00	**487.31**	55.25	74 288.85
DLAMINI VE	523	General Worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	0.00	**487.31**	55.25	74 288.85
CHIYA DM	525	General Worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	0.00	**487.31**	55.25	74 288.85
ZULU ME	528	General Worker	15	3 607.08	47 829.88	3 985.82	0.00	0.00	11 957.47	8 609.38	0.00	**478.30**	55.25	72 916.10
NGCOBO AM	539	General Worker	15	3 607.08	47 829.88	3 985.82	0.00	0.00	11 957.47	8 609.38	0.00	**478.30**	55.25	72 916.10
GANSA T	540	General Worker	15	3 607.08	47 829.88	3 985.82	0.00	0.00	11 957.47	8 609.38	0.00	**478.30**	55.25	72 916.10
MAKHATHINI N	545	General Worker	15	3 607.08	47 829.88	3 985.82	0.00	0.00	11 957.47	8 609.38	0.00	**478.30**	55.25	72 916.10
LEMBEDE T	515	General worker	15	3 640.15	48 268.39	4 022.37	0.00	0.00	12 067.10	8 688.31	0.00	**482.68**	55.25	73 584.10
SIKHOSANA AS	546	General Worker	15	3 607.08	47 829.88	3 985.82	0.00	0.00	11 957.47	8 609.38	0.00	**478.30**	55.25	72 916.10
BB CWELE		General worker	15	3 607.08	47 829.88	3 985.82	0.00	0.00	11 957.47	8 609.38	0.00	**478.30**	55.25	72 916.10
SOLID WASTE	**28**			**100 906.53**	**1 349 923.15**	**112 493.60**	**0.00**	**2 499.96**	**252 253.61**	**241 014.52**	**0.00**	**13 499.23**	**1 491.75**	**1 973 175.82**

NDLOVU R.	1079	Manager	3	11 215.28	152 432.45	12 702.70	66 300.00	9 060.00	38 108.11	26 824.32	16 612.13	1 524.32	55.25	323 619.29
ALI I	1020	Examiner	4	8 145.26	108 006.15	9 000.51	-	9 060.00	27 001.54	19 441.11	21 807.40	**1 080.06**	55.25	195 452.01
MAHANJANA M	178	Pit assistant	9	5 754.05	76 298.70	6 358.23	-	-	19 074.68	13 733.77	-	**762.99**	-	116 228.36
NDABA, MT	490	Testing Centre	9	5 575.73	73 934.18	6 161.18	-	2 499.96	18 483.54	10 092.05	11 528.24	**739.34**	55.25	123 493.76
NTAKA, SM	534	General Worker	15	3 607.08	47 829.88	3 985.82	0.00	0.00	11 957.47	8 609.38	0.00	**478.30**	55.25	72 916.10
VACANT		Admin Clerk	9	5 575.73	73 934.18	6 161.18	-	-	18 483.54	13 308.15	-	**739.34**	55.25	112 681.65
SILANGWE TA	1024	Testing Centre	9	5 754.05	78 206.22	6 517.19	-	-	19 551.56	13 762.42	5 497.60	**782.06**	55.25	124 372.29
MBHELE TC	1036	Testing Centre	15	3 821.97	50 679.32	4 223.28	-	-	12 669.83	6 576.96	5 497.60	**506.79**	55.25	80 209.03
HLOPHE P	1056	Testing Centre	6	7 483.31	101 709.45	8 475.79	-	2 499.96	25 427.36	16 198.83	17 272.48	**1 017.09**	55.25	172 656.21
MQADI,ES	1058	Testing Centre	5	8 525.07	115 868.55	9 655.71	-	-	28 967.14	18 529.52	20 390.03	**1 158.69**	55.25	194 624.89
NDABENI,nm	1060	Testing Centre	5	9 667.00	128 184.42	10 682.04	-	9 060.00	32 046.11	23 073.20	-	**1 281.84**	55.25	204 382.85
MBHELE AA	1080	Admin Clerk	15	3 607.08	47 829.88	3 985.82	-	-	0.00	8 609.38	5 497.60	**478.30**	55.25	66 456.23
RESEVIST	1080	Testing Centre		12 000.00	159 120.00	13 260.00	-		39 780.00	-	-	**1 591.20**	331.50	214 082.70
MBHELE,TC	1036	Testing Centre	15	3 821.97	50 679.32	4 223.28	-	-	12 669.83	9 122.28	-	**506.79**	55.25	77 256.75
SHEZI,MC	1087	FLEET CLERK	10	5 133.30	69 759.56	5 813.30	0.00	0.00	0.00	12 277.70	0.00	697.60	55.25	88 603.40
TESTING CENTRE	**20**			**94 553.58**	**1 264 712.71**	**105 392.73**	**66 300.00**	**32 179.92**	**304 220.71**	**187 881.36**	**104 103.07**	**12 647.13**	**994.50**	**2 078 432.11**
SIKAHLANE D	86	General worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	0.00	**487.31**	55.25	74 288.85
NCAYIYANA TE	102	Supervisor	11	4 664.97	61 857.50	5 154.79	0.00	0.00	15 464.38	11 134.35	0.00	**618.58**	55.25	94 284.85
NDZIMBOVU EK	380	Supervisor	11	4 664.97	61 857.50	5 154.79	0.00	0.00	15 464.38	11 134.35	0.00	**618.58**	55.25	94 284.85
NGUBELANGA PR	1061	General worker	15	3 607.08	47 829.88	3 985.82	0.00	2 499.96	11 957.47	8 609.38	0.00	**478.30**	55.25	75 416.06
DLAMINI ZA	1062	General worker	15	3 607.08	47 829.88	3 985.82	0.00	2 499.96	11 957.47	8 609.38	0.00	**478.30**	55.25	75 416.06
MIYA MP	1063	General worker	15	3 607.08	47 829.88	3 985.82	0.00	0.00	11 957.47	8 609.38	0.00	**478.30**	55.25	72 916.10
BHENGU J	1064	General worker	15	3 607.08	47 829.88	3 985.82	0.00	0.00	6 691.00	8 609.38	0.00	**478.30**	55.25	67 649.63
MZUMANE M	446	Supervisor	11	4 664.97	61 857.50	5 154.79	0.00	2 499.96	15 464.38	11 134.35	0.00	**618.58**	55.25	96 784.81
MAHANJANA F	452	General worker	15	3 675.04	48 731.03	4 060.92	0.00	2 499.96	12 182.76	8 771.59	0.00	**487.31**	-	76 733.56
CWELE PHILIP	500	General worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	0.00	**487.31**	55.25	74 288.85
NCAYIYANA SL	514	General worker	15	3 640.15	48 268.39	4 022.37	0.00	0.00	12 067.10	8 688.31	0.00	**482.68**	55.25	73 584.10
NSIMBI SS	532	General worker	15	3 607.08	47 829.88	3 985.82	0.00	0.00	12 182.76	8 609.38	0.00	**478.30**	55.25	73 141.39
GAVU MM	537	General worker	15	3 607.08	47 829.88	3 985.82	0.00	0.00	11 957.47	8 609.38	0.00	**478.30**	55.25	72 916.10
BISHOP R	1018	Supervisor	5	9 364.69	124 175.79	10 347.98	0.00	2 499.96	23 282.96	22 351.64	23 509.98	**1 241.76**	55.25	207 465.32
NCANINA RM	1109	General worker	15	3 583.21	47 513.36	3 959.45	0.00	0.00	11 878.34	8 552.41	0.00	**475.13**	55.25	72 433.94
SKHOSANA TP	1105	General Worker	15	3 583.21	48 701.24	4 058.44	0.00	0.00	0.00	8 570.34	0.00	487.01	55.25	61 872.28
XABA MA		General Worker	15	3 607.08	47 829.88	3 985.82	0.00	0.00	6 691.00	8 570.34	0.00	**478.30**	55.25	67 610.58
ROADS	**17**			**70 440.85**	**935 233.55**	**77 936.13**	**-**	**12 499.80**	**203 564.43**	**168 107.11**	**23 509.98**	**9 352.34**	**884.00**	**1 431 087.34**
VACANT		Electricity Manager	3	14 723.67	153 135.18	12 761.27	66 300.00	0.00	0.00	27 564.33	26 475.51	1 952.36	55.25	288 243.90
GOVENDER G	1015	Electrian	4	10 158.47	134 701.31	11 225.11	0.00	0.00	33 675.33	24 246.24	26 475.51	**1 347.01**	55.25	231 725.75
GANGATA LT	183	General worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	0.00	**487.31**	55.25	74 288.85
MAKHATINI MR	222	General worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	0.00	**487.31**	55.25	74 288.85
JOJISA SM	236	General worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	0.00	**487.31**	55.25	74 288.85
DLAMINI TE	465	Supervisor	10	5 575.73	73 934.18	6 161.18	0.00	0.00	18 483.54	13 308.15	10 454.18	**739.34**	55.25	123 135.83
XELEMA EQ	504	Supervisor	10	5 575.73	73 934.18	6 161.18	0.00	0.00	18 483.54	13 308.15	0.00	**739.34**	55.25	112 681.65
GANA MW	505	General worker	15	3 675.04	48 731.03	4 060.92	0.00	0.00	12 182.76	8 771.59	0.00	**487.31**	55.25	74 288.85
GWIJA ZI	542	General worker	15	3 607.08	47 829.88	3 985.82	0.00	0.00	11 957.47	8 609.38	0.00	**478.30**	55.25	72 916.10
NCOBELA V	551	General worker	15	3 607.08	47 829.88	3 985.82	0.00	0.00	11 957.47	8 609.38	13 071.71	**478.30**	55.25	85 987.81
JAFTA,NQ	1095	Electrian ass	9	5 133.30	68 067.56	5 672.30	0.00	0.00	17 016.89	12 252.16	0.00	**680.68**	55.25	103 744.83
NHLAMVU, X	1094	Electrian ass	9	5 133.30	68 067.56	5 672.30	0.00	0.00	17 016.89	12 252.16	0.00	**680.68**	55.25	103 744.83
ELEC.DISTRIBUTION	**12**			**68 214.52**	**862 423.86**	**71 868.65**	**66 300.00**	**-**	**177 322.17**	**155 236.29**	**76 476.90**	**9 045.25**	**663.00**	**1 419 336.12**
NGUBELANGA IT	531	General worker	15	3 607.08	47 829.88	3 985.82	0.00	0.00	11 957.47	8 609.38	0.00	**478.30**	55.25	72 916.10
MBEWANA BE	533	General worker	15	3 607.08	47 829.88	3 985.82	66 300.00	0.00	11 957.47	8 609.38	0.00	**478.30**	55.25	139 216.10
STREET LIGHTING	**2**			**7 214.16**	**95 659.76**	**7 971.65**	**66 300.00**	**-**	**23 914.94**	**17 218.76**	**-**	**956.60**	**110.50**	**212 132.20**
VACANT		Housing Offic er	4	9 667.18	131 391.53	10 949.29	0.00	0.00	0.00	23 650.47	10 486.01	1 313.92	55.25	177 846.47

SALARIES AND ALLOWANCES FOR 2009/2010

NAME	EMP.	DESIGNATION	POST	PRESENT	PROPOSED	13TH CHQ.	CAR ALL.	HOUSING/	OVER-	PENSION/	MEDICAL		BARG.	TOTAL
DEPARTMENT:	NO.		LEV.	MONTHLY	ANNUAL	BONUS	/UNIFORM	SUBSIDY	TIME	PROVIDENT	AID	UIF	COUNCIL	PACKAGE
MBHELE,SD	549	Municipal Manager	Sec 57	39 116.14	518 680.02	89 128.49	112 710.00	0.00	0.00	0.00	0.00	5 186.80	55.25	725 760.56
VACANT		Special Programmes	L3	11 125.28	147 521.21	12 293.43	66 300.00	8 700.00	0.00	26 553.82	16 612.13	1 475.21	55.25	279 511.06
TIBANE S.	1073	Strategic Planning	L3	11 496.97	152 449.82	12 704.15	66 300.00	9 060.00	0.00	27 440.91	16 612.13	1 524.50	55.25	286 146.76
GUMEDE, W		Youth Manager	L3	11 125.28	147 521.21	12 293.43	66 300.00	0.00	0.00	26 553.82	16 612.13	1 475.21	55.25	270 811.06
VACANT		Internal Auditor	L3	11 125.28	147 521.21	12 293.43	66 300.00	0.00	0.00	26 553.82	16 612.13	1 475.21	55.25	270 811.06
VACANT		Special programmes Officer	L4	9 667.18	128 186.81	10 682.23	0.00	0.00	0.00	23 073.63	16 612.13	1 281.87	55.25	179 891.91
YOLANDA KHUZWAYO		PA MM	L7	6 687.59	90 894.32	7 574.53	0.00	3 000.00	5 680.90	16 360.98	10 166.00	908.94	55.25	134 640.92
KHESWA S.	1071	PA Speaker	L7	6 687.59	90 894.32	7 574.53	0.00	0.00	5 680.90	15 995.14	10 462.14	908.94	55.25	131 571.22
SHABALALA, VS	1086	LED OFFICER	L4	9 667.18	131 391.53	10 949.29	0.00	2 499.96	0.00	23 121.59	16 612.13	1 313.92	55.25	185 943.67
MALISHE GL	11012	PA MAYOR	L8	6 461.95	87 827.58	7 318.96	0.00	0.00	0.00	15 454.40	0.00	878.28	55.25	111 534.46
NGUBO NW	11013	DRIVER MAYOR		5 133.30	69 759.56	5 813.30	0.00	0.00	0.00	12 277.70	0.00	697.60	55.25	88 603.40
MMs OFFICE	**11**			**107 031.31**	**1 423 668.93**	**164 544.23**	**377 910.00**	**20 760.00**	**11 361.79**	**162 532.11**	**103 688.78**	**14 236.69**	**442.00**	**2 279 144.53**

UMUZIWABANTU MUNICIPALITY TARIFF OF CHARGES (Effective 01/07/09)

		Old Tariff	New Tariff (Exl Vat)
	1. HALLS		
1.1	General Functions including weddings, concerts, contests, dances, exhibitions, tournaments	R 868	R 955
1.2	Rural Halls	R 0	R 0
1.3	Use of Kitchen	R 282.10	R 310.20
1.4	Small Hall	R 423.15	R 465.66
1.5	Any Other	R 282.10	R 310.20
1.6	Deposit – Town Hall	1410.5	1551.55
1.7	Deposit – Rural Halls	R 0	R 0
1.8	Deposit – Small Hall	R 846.30	R 930.93
	2. MUNICIPAL GROUNDS		
2.1	Non –Profit Organisation	R 130.20	R 143.22
2.2	Profit - Organisation	R 325.50	R 358.05
2.3	Deposit	542.5	596.55
	3. MUNICIPAL CEMETRIES		
3.1	Grave Lot plus burial fee (Adult)	R 922.25	R 1 014.48
3.2	Grave Lot plus burial fee (Child<12)	R 461.13	R 507.25
3.3	Grave Reservation	R 922.25	R 1 014.48
3.4	Opening of grave for exhumation	R 1 665.48	R 1 832.03
	4. MISCELLANEOUS SERVICES		
4.1	Search fee per account, documents' or file produced for inspection or duplicate accounts made out	R 0	R 0
4.2	Certified copy of extract from Council's	R 0	R 0
4.5	Valuation Roll	R 500	R 500
4.6	Clearing of Vacant Plots	R 0	R 0
	5. LIBRARIES		
5.1	Overdue Library material excluding videos	R 0.50	R 0.70
5.2	Overdue Video material	R 1	R 1.50

5.3	Lost patron card	R 20	R 22
5.4	A4 Photocopy	R 0.50	R 70
5.5	A3 Photocopy	R 1.00	R 1.50
5.6	Print copy from computers	R 0.50	R 0.70
5.7	Libraries activities room – Full day	R 200	R 300
5.8	Libraries activities room – Half day	R 100	R 150
5.9	Lost books	Price of books	Price of books
	6. REFUSE		
6.1	Domestic	R 37.98	R 42.15
6.2	Domestic additional clearance	R 55.23	R 61.31
6.3	Commercial – Small business	R 108.39	R 120.31
6.4	Commercial – Office premises	R 108.39	R 120.31
6.5	Commercial – Large business	R 521.34	R 578.69
6.6	Additional clearance(Commercial)	R 135.30	R 150.18
6.7	Industrial premises	R 432.92	R 480.54
6.8	Additional clearance (Industrials0	R 135.30	R 150.18
6.9	Government Properties(Schools, PO,SAP,SAR)	R 432.92	R 480.54
6.1	Additional Clearance (Gov prop)	R 135.30	R 150.18
6.1	St Andrews Hospital	R 812.01	R 893.21
6.1	Additional clearance (Hospital)	162.42	180.29
6.1	Churches	R 27.13	R 30.11
6.1	Sport Clubs		
	7 TOWN PLANNING		
7.1	Erecting a building prior to local authority's approval	R100 per day maximum R1500	R100 per day maximum R1500
7.2	Failing to comply with notice prohibiting erection of a building	R100 per day maximum R1500	R100 per day maximum R1500
7.3	Occupying a building prior to issue of certificate by local authority	R 1 000	R 1 000

7.4	Hinders or obstructs any building officer etc	R 1 500	R 1 500
7.5	Failing to maintain any mechanical equipment or service installation in connection with a building condition	R 500	R 500
7.6	Failing to comply with Notice to comply with Regulation	R 1 500	R 1 500
7.7	Failing to comply with Notice to Evacuate Building	R 500	R 500
7.8	Perform trade of plumbing without being trained plumber, etc	R 500	R 500
7.9	Carry out of plumbing work by a person other than a trained plumber , or exempted person	R 500	R 500
7.1	Trained plumber causes or permits non trained plumber to practice the trade of plumbing etc.	R 500	R 500
7.1	No notice given of intension to erect or demolish a building	R 500	R 500
7.1	No notice given that trenches/ drains are ready for inspection	R 500	R 500
7.1	Construction of foundation before approval of trenches and excavations	R 1 000	R 1 000
7.1	Owner backfills or enclose drainage installation before inspection, testing and approval	R 500	R 500
7.2	Using of building for purpose other than the purpose which causes in the class of occupancy	R 1 500	R 1 500

7.2	Deviates from approved plan	750,1000,	750,1000,
		R 1 500	R 1 500
7.2	Fails to cease work after notification of Council to do so	R 1 500	R 1 500
7.2	Fails to comply with Notice to Erect building in accordance with regulation	500	500
7.2	Failing to provide protection of the edge of any balcony , bridge , flat roof or similar place	R 750	R 750
7.2	Access to swimming pool not controlled	R 750	R 750
7.2	Demolishing a building without permission from Local Authority	R 1 000	R 1 000
7.2	Leaving a building in cause of demolition in a state dangerous to the public or any adjoining property	R 1 500	R 1 500
7.2	Fail to erect a fence , hoarding or barricade	R750,1000	R750,1000
7.2	Fail to confine any work of erection or demolition within boundaries of site		
7.3	Construct any pit latrine without the permission of Local Authority	R 500	R 500
7.3	Fail to provide sufficient fire extinguishers, etc	R 1 000	R 1 000
7.3	Cause or permit any escape route to be rendered less effective, etc	R 1 000	R 1 000
7.3	Special consent	R 300	R 300
7.3	Subdivision of land	R 300	R 300
7.3	Amendment to existing subdivision	R 0	R 0
7.3	Rezoning	R 300	R 300
7.3	Fail to observe conditions imposed to local authority	R 500	R 500
7.3	Fail to limit dust arising from work etc.	R 500	R 500

7.3	Carry on any activity etc. During periods which may disturb etc.	R 750	R 750
7.4	Failing to comply with a notice to cut into or lay open work or to carry out tests.	R 500	R 500
7.4	Failing to comply with a notice to remove rubble, rubbish and/or debris from a building site		
7.4	Failing to comply with a notice to remove surplus material and matter from the site or land or public street or arising from building or demolition work		
7.4	Erecting or demolishing a building without proving sanitary facilities for employees	R 500	R 500
7.4	**Fail to maintain open exaction in a safe condition**	**R 1 500**	**R 1 500**
7.4	Fail to provide drainage installation	R 500	R 500
7.4	Fail to lay, alter or extend any drain etc	R 1 500	R 1 500
7.4	Permit sewage to enter any street	R 1 500	R 1 500
7.4	Permit sewage to enter any river etc	R 1 500	R 1 500
7.4	Cause or permit storm water to enter any drainage installation on any site.		
7.5	Discharge or cause discharge of any water from a swimming pool etc. Or any public street etc.		
7.5	Construct an installation contemplated in regulation P4.1 (liquid or solid matter requiring treatment/storage)		
7.5	Fail to seal opening to pipe or drain etc.	R 500	R 500

7.5	Fail to seal opening permanently disconnected drain.		
7.5	Fail to notify the municipality of disconnecting of any drainage installation		
7.5	Fail to seal opening to pipe or drain etc.	R 500	R 500
7.5	Fail to notify municipality of disconnecting of any drainage installation		
7.5	Break into or interfere with any drainage installation etc.		
7.6	Put into use any drainage installation before inspection etc	R 1 000	R 1 000
7.6	Construct any pit latrine without the permission of the municipality	R 500	R 500
7.6	Fail to provide sufficient fire extinguishers etc	R 1 000	R 1 000
7.6	Cause or permit any escape route to be rendered less effective etc.	R 1 000	R 1 000

8	**ELECTRICITY**		
8.1	Domestic – basic charge	R 78.87	R 86.76
8.2	Domestic - consumption	R 0.46	R 0.51
8.3	Office – basic charge	R 78.87	R 86.76
8.4	Office - consumption	R 0.46	R 0.51
8.5	Comm./Small power user – basic charge	R 304.51	R 334.96
8.6	Comm./Small power user - consumption	R 0.46	R 0.51
8.7	Comm./Large user(0-50) – basic charge	R 367.30	R 404.03
8.8	Comm./Large user (0-50) - consumption	R 0.60	R 0.66
8.9	Comm./Large user(51-75) – basic charge	R 918.12	R 1 009.93
8.1	Comm./Large user (51-75) - consumption	R 0.60	R 0.66
8.1	Comm./Large user(76-100) – basic charge	R 1 836.37	R 2 020.01
8.1	Comm./Large user (76-100) - consumption	R 0.55	R 0.61
8.1	Comm./Large user(76-100) – basic charge	R 3 672.88	R 4 040.17
8.1	Comm./Large user (76-100) - consumption	R 0.53	R 0.58
8.2	Prepaid Domestic/business	R 0.52	R 0.57

9	**RATES**		
9.1	Residential	0.617	0.01
9.2	Commercial	0.618	0.015
9.3	Agriculture	0	0.01
9.4	PSI & State Owned	0	0.012
9.5	Communal Land	0	0.01